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NYANDENI LOCAL MUNICIPALITY

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN | 2010/2011

Nyandeni Local Municipality



Mbuyiseli Mandla

[SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN(SDBIP)
AND PERFORMANCE MANAGEMENT SYSTEM(PMS)]

Nyandeni Local Municipality Draft SDBIP for the year 2010/2011

Nyandeni Local Municipality – EC 155

Service Delivery and Budget Implementation Plan and Performance Management System(SDBIP and PMS)

This Performance Management and SDBIP framework is therefore a policy document that will set out:

- The requirements of a performance management system that the SDBIP will need to fulfill,
- The requirements for effective implementation of the PMS and Service Delivery and Budget implementation Plan (SDBIP).
- The principles that will inform their development and use,
- The process by which the system will work, and the delegation of responsibilities for different roles in the process,
- A plan for the development and implementation of the systems.

The IDP and Budget are key documents informing the SDBIP and PMS. The Nyandeni Local Municipality 2009/2010 reviewed IDP and budget documents were then considered in drawing up our SDBIP and performance management system. This document has been adopted by the municipal council as its combined SDBIP and performance management system for the 2009-2010 financial year

Legislative Framework for SDBIP and PMS

The need for a monitoring tool within municipalities comes from a number of legislative pieces, giving guidance and direction on the path to be followed when developing these systems. All this is done in order to ensure effective and efficient service delivery to our communities. The different pieces of legislation are discussed below:

Municipal Finance Management Act(2003)

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other as required by the MFMA (Act 56 of 2003)

Section 1 of the MFMA defines the SDBIP as: a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

- a) projections for each month of
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- b) service delivery targets and performance indicators for each quarter.

According to Section 53(1)(c)ii of the MFMA (Act 56 of 2003) the mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

The mayor is to receive the draft budget 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft. Nyandeni Local Municipality Budget for 2010/2011 was approved on the 28 June 2010, accordingly the draft SDBIP was received by the mayor and final draft adopted on the --June 2010.

The White Paper on Local Government (1998)

The White Paper on Local Government (1998) suggested that local government should introduce the idea of using monitoring tools to measure impact and performance. Therefore the white paper further notes that Performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently.

The Municipal Systems Act (2000)

Government has taken this idea of measuring performance forward in chapter six of the Municipal Systems Act (32 of 2000) which requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Municipal Planning and Performance Management Regulations (2001)

To develop further guidelines and clarity in the issues of IDP and PMS, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal Performance Management Systems. However the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations.

Objectives of a combined SDBIP and Performance Management System for Nyandeni Local Municipality

Beyond the fulfilling of legislative requirements, Nyandeni Local Municipality requires a system that will be constituted as the primary mechanism to monitor, review and improve the implementation of the municipality's IDP and budget expenditure. In doing so, it should fulfill the following functions:

1.Facilitate increased accountability

The system provides a mechanism for ensuring increased accountability between

- The citizens of Nyandeni Local Municipality and the municipal council,
- The political and administrative components of the municipality,
- Each department and the executive office.

2.Facilitate learning and improvement

While ensuring that accountability is maximised, the combined SDBIP and performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluating and improving the IDP and budget expenditure. This system should not be used as a punitive tool.

3.Provide early warning signals

The SDBIP and performance management system should provide managers, the Municipal Manager, Portfolio Committees and the Executive Committee with early warning of risks to full implementation of the IDP and budget expenditure. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, if necessary.

4. Facilitate decision-making

The system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarise the intended benefits of the SDBIP and performance management system. These intended functions should be used to evaluate the combined SDBIP and performance management system, quarterly.

Principles Governing SDBIP and PMS

The following principles are proposed to inform and guide the development and implementation of the Nyandeni Local Municipality's combined SDBIP and performance management system:

1.Simplicity

Bearing in mind the grade and level at which the municipality is at the system that is developed is a simple user-friendly system that enables the municipality to operate it within its existing resource capacity. It also allows the municipality to involve external stakeholders.

2. Politically driven

Legislation clearly tasks the Executive Committee as the owner of the performance management system. The Executive Committee will need to drive both the implementation and improvement of the system, and may delegate responsibilities in this regard.

3. Incremental implementation

It is important that while a holistic performance management system will be proposed, the municipality could adopt a phased approach to implementation, dependent on the capacity and resources of the municipality. It is also important to note that municipal performance management still needs to get used to and therefore has no definitive solutions. This system will need to be constantly improved based on its workability.

4. Transparency and accountability

The process of managing performance and expenditure should be inclusive open and transparent. Citizens should know how departments are run, how resources are spent, and who is in charge of particular services. Similarly all information on the performance of departments should be available for other managers, employees, the public and specific interest groups.

5. Integration

The system should be integrated into other management processes within the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool for ongoing management functions and also for implementing IDP projects and budget.

6. Objectivity

SDBIP and Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible.

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MAYOR FOREWORD



The process of community engagement culminated into the adoption of the IDP and budget on the 28th May 2010. In line with Section 53 of the Local Government: MFMA, 2003, I am pleased to submit before this council a detailed Service Delivery and Budget Implementation Plan (SDBIP) which is a plan to implement priorities that this Council has adopted. This plan has been tabled to various standing committees wherein it was thoroughly scrutinized.

The SDBIP serves as a “Contract” between the Administration, Council and Community expressing the goal and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of year targets and implementing the budget

A handwritten signature in black ink, appearing to be 'T. Sokanyile', written over a horizontal line.

T SOKANYILE
MAYOR

The State of Nyandeni Address
By: Mayor, Councillor Sokanyile
04 August 2010

Mr. Speaker,
Our Honoured Traditional Leaders,
Fellow Mayors, Speakers and Chief Whips
My Colleagues, Councillors; whom I speak on their behalf this morning,
Esteemed guests, leadership of the business community and members of various community organizations,
Representatives of the organized labour, Leaders of the tripartite alliance under the leadership of the ANC, all political party representatives,

Our social partners from sector departments (both Provincial and National departments) and sister municipalities,
Leaders of the religious community,
Community representatives, Ward Committees and Community Development Workers- our foot soldiers in community development,

Representatives of youth formations,
Leaders of women's organizations and women in general I salute you, four days before the commemoration of the 54th anniversary of the women's month,

Comrades and friends;

I stand up in front of you, very proud to be a South African, just about a month after our country held a very successful world cup that has surpassed everyone's expectations. Our critics have left with their heads down, after a soccer world cup that is regarded as the best since 1930 when the first world cup was held in Uruguay.

Here I am in front of you to speak on behalf of the servants (Councillors) of the people of Nyandeni, who have been working tirelessly to fulfil the commitments they made with their masters. We are proud of the achievements we have made and conscious of the work that still lie ahead. Albeit the global economic turmoil, slow-down in domestic economy, electricity and food price hike and the difficulties that confronted us in year 2009, we have emerged strong and more committed to delivering better services to our people. Throughout our struggle against the racist regime and poverty we used a slogan, that continues to have a critical meaning even today, that says 'tell no lies, claim no easy victories'. These words by *Amilca Cabral* continue to inspire us in the service to our people, hence our commitment to speak the truth and only truth.

We recognize as a matter of conscience that we might have committed faults and errors in our actions and an important number of things we should have done we have not done at the right times, or not done at all, but, we remain committed to delivering on our part of the 'contract' that we signed with you.

Before I outline our plans for 2010/11, I want to reflect on the achievements we made in year 2009/10.

- We have been able to fill the positions of all senior managers and other 62 posts that were vacant for some time. This has strengthened our administrative systems and therefore our delivery capacity.
- The organizational structure has been reviewed in order to match our delivery challenges and job evaluation and the new job grading system have been implemented.
- 24 student graduates were offered opportunity for internship, 100 of ward committees trained on ward governance, 24 ward administrators in end user computing and 31 people trained on bricklaying and plastering.
- Financial statements were developed in line with the General Recognized Accounting Practice (GRAB), to comply with the new accounting standards.
- Adjudication committees have started to show signs of improvement in terms of the turn-around time.
- Creation of network with other municipalities that have shown great improvement in financial management.
- We are very close to achieving a clean audit- the Auditor –General has issued a qualified opinion on one matter of emphasis, which is a great improvement.
- Cleanliness in our towns has tremendously improved after 70 bins were erected at Libode, Ngqeleni, Ntlaaza and Kopshop and 150 000 refuse bags purchased. This was further supported by the employment of 165 casual employees that contributed to the fight against joblessness.
- Our traffic officers continue to put up a successful fight against negligent road users. They issued 669 written notices and arrested more than 20 suspects.
- Every year we continue to invest in our youth as the future of this country. We set aside about R200 000-00 for the Mayor's cup to engage our youth in sporting activities. Last year we travelled the length and breadth of our municipality establishing youth forums and this year we will launch the Youth Council that will remain the voice of our young people.
- Women remain the pillar of development in our municipality and in supporting this we have started a training programme for women that are engaged in small businesses to sharpen their business management skills.
- We have always accorded the due respect to people that are physically challenged and supported a number of their projects; namely;
 - ✓ Sinenjongo project
 - ✓ Silwindlala project
 - ✓ Mvumelwano project
- On average every month we give 50klw at R35 per household, in line with the indigent policy, which costs about R69 000-00 a month and totals R828 000-00 every year. A total of 2018 indigent households are subsidized with this electricity.
- In areas where there is no grid electricity, our Council resolved to subsidise such households with paraffin at a cost R2 M.
- In the recent years we have experienced disasters that have left our people homeless. We have had to set up mechanisms to intervene in such cases. Last year 103 temporal structures were provided for people that were hit by disasters. To-date 182 permanent structures have been approved for people whose houses were burnt down.
- Through the relentless efforts of government, we continue to make a serious dent to poverty that engulfs our communities. We have entered into partnerships with the following organizations in our quest to produce food at a massive scale;
 - ✓ ASGISA (EC),

- ✓ Tsolo Agricultural College
- ✓ Massive and commercial farmers
- Government continues to put a serious fight against poverty. In Nyandeni government pays grants to 116 237 people at cost **R90 673 803-00 EVERY MONTH.** (This includes all types of grants). The South African Social Security Agency (SASSA) on a daily basis registers new beneficiaries into the grant system.
- Currently we stand at 77% electrification at Nyandeni- in the year under review 920 households were connected in the following areas;

✓ Mthombe (ward 04)	-	311 Households
✓ Bhungu (ward 05)	-	305 hh
✓ Zandukwana (ward 01)	-	17 hh
✓ Sun City (ward 11)	-	339 hh
- We continue to create access for our communities to basic amenities and to connect our people to towns through construction of access roads. In the year 2009/10 we constructed 120 kms of gravel roads and 3 km of black top. The following roads have been constructed;

✓ Sibangweni access road (ward 10)	-	20,9 km
✓ Lutsheko (ward 15)	-	8,1km
✓ Bomvini (ward 5)	-	5km
✓ Mlengana to Mhlatyana (ward 18)	-	11,6 km
✓ Chophetyeni (ward 3)	-	4,8km
✓ Ndanya (ward 7)	-	20 km
✓ Mdumazulu (ward 17)	-	14,95km
✓ Ntsonyeni to Ngqongweni (ward 6)	-	11,5km
✓ Maqanyeni to Magcakini (ward 21)	-	8,5km
✓ Zamuxolo (ward 13)	-	7,6 km
✓ Mhlongwana (ward 19)	-	9km
✓ Surface road –Libode (ward 7)	-	2,1 km

2010/2011 SERVICE DELIVERY IMPLEMENTATION

Honourable Speaker, the President in his State of the Nation Address defined the feature of this government as that of knowing where people live, understanding their needs and responding faster and with commitment. For us to do this, we will need to build a strong partnership with all spheres of government to work in unison for a seamless delivery of service.

Building Strong Intergovernmental Relations

The challenges that confront our people are multi-sectoral and therefore require government to work and plan together. To this regards, our council three months ago convened an IGR Summit to create a dialogue of how best we could deal with challenges facing our government. We are pleased that in the summit we were able to agree to establish clusters that will ensure cooperation and collaboration of government departments and the municipality. In this financial year we have set aside an amount of R200 000 to invest in strengthening the IGR. The following clusters were established;

- Social Cluster
- Economic and Infrastructure Cluster
- Finance and Governance Cluster

Mr Speaker, this approach is indeed starting to bear fruits. We are confident that the cluster system will help us integrate with the Provincial Strategic Framework and the Programme of Action adopted by our government. If this could be achieved, all spheres of government can work smarter, harder and faster in accelerating service delivery.

Relations with Traditional leadership and civil society

We have always derived strength in our good relations with the Traditional Leadership in our municipality. I can say with no fear of contradiction that this is the main source of stability and tranquillity in our municipality. We have already agreed that this year we will focus on clearly defining this relationship in a policy that will be a product of our interaction with traditional leaders. A process has been set in motion to develop this policy which will serve as a guide to our relationship. The office the Mayor has budgeted for this task and that we will do all in our power to build, nurture and preserve this relationship.

Mr Speaker, it is our considered view that a considerable amount of time and energy must be invested in strengthening the organs of civil society. To this regard, we have been working with NAFCOG to build our relationship. We were part of their induction programme and have agreed to have structured meetings to be able to develop a shared vision together.

Recently, our team has worked tirelessly to establish ward youth forums that should be the voice of our young people throughout the length and breadth of our municipality. This will culminate to a launch of the Youth Council which will represent all sectors of young people regardless of their political background and social status. At the same time our plans are advanced in establishing relations with the National Youth Development Agency. In the month of July 2010, we have met with Chairperson of NYDA to outline critical challenges facing our people and the possible solutions to such. We will work with them in reviewing our Youth Development Plan and lifting key issues that affect our young people. We have started to define training opportunities that will open-up for our youth in the world of markets.

Fellow compatriots, during this month we shall take stock of what has been done to achieve gender equality. Good laws and policies on themselves will not turn around the status of women, but it is our concerted effort and clearly defined programmes that will change the situation of women for the better. Our Special Programmes Unit has trained the first group of women on business skills to capacitate them to manage their project successfully.

The Municipal Turn-around Strategy

Our Municipal Turn-Around Strategy has identified critical issues under the key performance Areas of the Local Government Five Year Strategic Agenda

✓ Improving Institutional capacity and organisational development

Mr. Speaker it is our belief that only a properly “oiled” organisation, with up to date systems will deliver a better service to communities. It is in this light that our council has invested in turning around our organisation to a modern and learning organisation. This year we have identified a number of policies that need to be developed in order for us to be compliant with the legislative requirements.

We have identified a need to review our performance management system in order for us to be able to measure our successes, failures and weakness in the work we are doing, this system will further afford the people of Nyandeni the opportunity to monitor and evaluate work done by public representatives. Through this system the people of Nyandeni will be brought close to the work done by the municipality and therefore keep check on this work.

We have further indentified a need to develop a system of delegations that will decentralise responsibilities to all levels of our organisation. That will bring efficiency and create space for all employees to perform to their full potential.

✓ Financial Viability and Management

Throughout our consultation process with communities we have made it clear that the needs of the people far outweigh the financial resources at our disposal. **This year Mr. Speaker our total budget is R 124 224 603-00. This budget is made up of the equitable share allocation which is R91 572 000-00, FMG=R1 200 000-00, MSIG=R750 000-00, MIG= R27 247 000-00, LG SETA =R200 000-00 and own revenue is R1 755 603-00.**

We have identified this area as critical in our quest to build a strong organisation that can respond to the needs and aspirations of our people. To achieve this, we have identified the following areas to build our financial muscle

➤ Revenue enhancement strategy

A huge chunk of our revenue comes from conditional and non-conditional grants and only a very small percentage is raised internally. This pressurised us to develop a revenue enhancement strategy that will help us increase our revenue than it is now. Mr Speaker, there is a saying that, 'desperate times call for desperate measures', it is exactly that time in our case now.

➤ Clean audit by 2011/2012

Mr. Speaker for the past two financial years we have received a qualified audit opinion; we cannot be proud of this, but can work to build on this achievement. The signs are emerging from the horizon that our organisation is becoming better day by day. To us this is important to prove our commitment to clean governance. We set ourselves a target of achieving a clean audit by year 2011/2012.

Good Governance and Public Participation

Fellow compatriots, the only reason for our existence as public representatives is to address the plight and aspirations of communities. This, we can achieve only if people themselves are involved in their development. Our great hero Julius Nyerere said "if real development is to take place, the people have to be involved" This year we will focus on enhancing public participation as envisaged in the Constitution and the Municipal Systems Act. To achieve this, we have set ourselves targets

- To develop a Public Participation Policy during this financial year.
- We will enhance Ward Committee system through support to ward offices and training of ward Committees to better service our people.

Local Economic Development

Building the economy and creating jobs is one of the five priorities of the current government. For us to succeed we will have to work together as government and private sector to create employment opportunities. This further calls on us to support small and emerging enterprises in order to grow our local economy.

Mr Speaker, creating an environment in which the overall economic and social conditions of the locality are conducive to the creation of employment opportunities is the responsibility of Local Government.

In realising the above, in the current financial year the following has been planned;

- ✓ To undertake a Comprehensive Agricultural Development Plan
 - To realise this, we have already signed an agreed with Asgisa Eastern Cape for massive maize production.
 - Partnership with between Massive and Commercial Farmers and our Local Farmers.
 - Forestry Development – discussions are at a critical stage with SAPPI to develop forests in a number of wards
- ✓ To develop an LED Strategy and Implementation Plan
 - The Mlengane Eco-Tourism Project continues to bring hope to the people of Nyandeni and currently the environment impact assessment processes are underway.
 - To implement a Fish Farming Project at Mthatha River that will create many employment opportunities. Our team has engaged on a study tour to Cape Town and other Fish Farms to learn how best we can implement this project.
- ✓ To develop SMME and Cooperative Support Strategy
- ✓ Revitalisation of the Show Ground

Basic Services Delivery and Infrastructure

The legacy of apartheid can be best seen in the basic services backlog that continues to haunt our government. Each year, with meagre resources, we continue to make a dent to this backlog.

✓ Access roads

In the last two years, as alluded before, we have made great strides towards creating access and connecting our people to basic amenities and critical centres of their livelihood. In the current year Council has allocated an amount of R27, 247 000 for construction of the following access roads.

➤ Gunyeni access road	Ward 1
➤ Mantanjana access road	Ward 12
➤ Mxhosa access road	Ward 16
➤ Mdzwini access road	Ward 20
➤ Mpindweni access road	Ward 04
➤ Mpendweni access road	Ward 22
➤ Nothintsila to Mvilo access	Ward 20
➤ Vezamandla to Upper Corana access road	Ward 09

An additional amount of R79'557,000 has been committed for further road construction in the next two years. This will not only create access but will also grow the economy and create opportunities for jobs.

✓ Roads maintenance

The biggest challenge in our road programmes has been that as we construct more roads, others require maintenance, and this cripples our efforts to create access. In the current financial year Council has allocated an amount of R3, 500.000 for maintenance of access roads. A plan for the maintenance of existing access road is currently being developed. A plan is already being developed to use this fund to patch pot-holes in Libode and Ngqeleni. An additional amount of R19 million has been allocated for maintenance in the next two years.

✓ **Water and sanitation**

Mr. Speaker, in this financial year R57 M (Fifty Seven Million) is budgeted for sanitation projects at Nyandeni and is allocated as follows;

- An amount of R25 928 610.12 for Nyandeni Sanitation at Ward 6 benefiting 5036 households
- An amount of R10 550 529.00 for Sanitation at ward 20 benefiting 1775 households
- An amount of R20 686 738.00 for Sanitation at Ward 2 benefiting 3250 households
- An amount of R40,000 000.00 for the supply of water to Libode from Rosedale dam

Electricity

Mr. Speaker, as indicated before, an estimated 77% of households in Nyandeni have access to electricity connection. There are plans to complete the current 3 year capital plan commitments in the municipality in order to increase coverage by implementing the balance of approximately R12, 866, 300 worth of electrification projects identified as follows:

PROJECT NAME	No. Of households	AMOUNT
Mthombe electrification	998	R 6,989,000
Sun city electrification	339	R 2,473,800
Umtata mouth electrification	341	R 2,507,500
Gxulu electrification	128	R896 000

CONCLUSION

Mr Speaker, here I stand to present the truthful reflection of the work done by the public representatives working hand-in-hand with sector departments, in the area of Nyandeni. This is indeed a reflection of the truth and only the truth. Throughout our term in Council

I have come to realise how truthful were the words of Nelson Mandela, when he said, “after climbing a great hill, one only finds that there are many more hills to climb”. Each time we deliver services and be proud that we have succeeded, we only realise then that there is more work still to be done. When you stand on top of the mountain and look at the achievements you have made, you draw inspiration and courage to do more.

Thank you!

Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves "as a contract between administration, council and community expressing the goals and objectives set by council. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council's plans for the specific financial year and is a monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis.

The 2010/2011 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

2. Legislative Requirements

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is "a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

3. The Structure of the Municipality

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

1. Infrastructure and Technical Services
2. Finance and Corporate Services
3. Local Economic Development
4. Development and Planning
5. Public Safety, Transport and Security Services
6. Disaster Management
7. SPU and Sports, Arts

The administrative component of the municipality is headed by the municipal manager assisted by his management team who are the departmental heads of different directorates. The departmental heads report to the municipal manager who in turn report to the Executive Committee and Council.

OFFICE OF THE MAYOR

The office of the Mayor is responsible for the delivery of the following key performance areas:

(a) Planning, research and report:

- Identify the needs of the community.
- Strategize to meet the needs.
- Develop business plans and policy guidelines.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(b) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.

C) Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Nyandeni local municipality.

(d) Special Projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government. Special projects include:

- Mayoral Poverty Alleviation Programme
- Mayoral Tournament
- HIV/AIDS

OFFICE OF THE SPEAKER

The office of the speaker is responsible for delivery on the following key performance areas:

Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.

Executive duties

- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of rules of order.

Ward committee support

- Provide administrative support to ward committees
- Facilitate capacity building of ward committees.

- Promote public participation, evaluate and establish communication links between the council and the public.

Administrative Structure

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Community Services
- Directorate: Budget and Treasury Office
- Directorate: Infrastructure
- Directorate: Corporate Services

4. The Role of the Mayor in the Context of SDBIP

- To ensure that the SDBIP is approved within 28 days after the approval of the budget
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after their approval.

Role of the Accounting Officer

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources.
- Implement the budget
- Submit SDBIPs for the municipal manager and all senior managers.
- Implement and report on the progress of SDBIPs

1. Budget and Treasury Office

2010/2011 SDBIP

PART 1 : MONTHLY PROJECTION OF REVENUE BY SOURCE

Monthly projection of revenue by source	Jul R'000	Aug R'000	Sep R'000	Oct R'000	Nov R'000	Dec R'000	Jan R'000	Feb R'000	Mar R'000	Apr R'000	May R'000	Jun R'000	Total
Assessment Rates	100	100	100	100	100	100	100	100	100	100	50	50	1 100 000
Refuse	4	4	4	4	4	4	4	4	4	4	4	4	50 000
Equitable share	30,524				30,524			30,524					91 572 000
Financial management grant	600						600						1 200 000
Municipal systems improvement grant	375						375						750 000
LG Seta Mon Grant	30		30		30		30		30		30	20	200 000
Traffic fines	12	12	25	12	12	12	12	12	12	12	12	12	150 000
Interest from financial	125	125	125	125	125	125	125	125	125	125	125	125	1 500 000

Monthly projection of revenue by source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
institutions													
Commitments from Reserves	108			108				108					325 603
Municipal Infrastructure Grant	4,541		4,541		4,541		4,541		4,541		4,541		27 247 000
Mlengana Project													
Other	21,7		21,7		21,7		21,7		21,7		21,7		130 000
Total revenue by source													124 224 603

PART B MONTHLY PROJECTION OF EXPENDITURE

	Jul		Aug		Sep		Oct		Nov		Dec	
	Capital		Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Finance and administration												x
	AFS				800 000							x
	Asset management				450 000							x
	Procedure Manuals & SCM				220 000							x
	Auditor General								850 000		550 000	x
	Policy development				150 000							
	IT Software			100 000								x
IT Section	Review of Revenue Strategy				100 000							x
	Computer Equipment	50 000			50 000				50 00			x
	IT Consumables		10 000		10 000				10000		10 000	x
	WAN/LAN Network	100 000			50 000							
	Website Development		15 000		10 000						25 000	x
	Enhancement of IT Systems					200 000				50 000		x
	CCVT					200 000						

	Jul		Aug		Sep		Oct		Nov		Dec	
	Capital		Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Treasury	Budget Reforms				25 000						25 000	x
	FMG	100 000	100 000				100 000		100 000		100 000	x
	MSIG			350 000				400 000				
	Fleet System			150 000				90 000				x
	External Insurance				400 000							x
	Supplementary Valuation Roll		50 000				50 000					x
TOTAL BY VOTE												x

PART 3 : QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

Section/department and indicator	Measurement	Annual Budget	Annual target	Quarterly targets			
				Sep	Dec	Mar	June
Budget & Treasury Office		R 000					
Annual Financial Statements	<ul style="list-style-type: none"> Set of GRAP Compliant Annual Financial Statements 	R 800	Completion of AFS by 31 August 2010	Completed and submitted to AG for audit	Completed annual audit and final report		
Annual Audit by Office of the Auditor General	<ul style="list-style-type: none"> Completion of Annual Audit 	R 1 400	Completion of audit by 30 Nov 2010	<ul style="list-style-type: none"> Audit steering committee in place Discussion of Management reports 			
Finance Management Grant	<ol style="list-style-type: none"> No of staff employed. Internship programme 	R 1 200	<ul style="list-style-type: none"> Ensure capacity and dedicated staff employed including IT Intern Compliance on the relevant legislation MFMA Implementation 	Ensure financial management staff training	MFMA training workshops	Ensure financial management staff training	
MSIG	<ul style="list-style-type: none"> Ensure GRAP compliant Financial Management System Support to Ward committees 	R 750	<ul style="list-style-type: none"> GRAP compliant FMS and reporting as per NT regulations Ensure facilities are provided to ward 	Continuous upgrade of FMS Facility support to Ward Committees for the year			

Section/department and indicator	Measurement	Annual Budget	Annual target	Quarterly targets			
				Sep	Dec	Mar	June
Budget & Treasury Office		R 000					
Fixed Asset Register	<ul style="list-style-type: none"> GRAP/GAMA P asset register development Valuation of infrastructure Assets 	R 627	FAR completed by 30 December 2010	<ul style="list-style-type: none"> Infrastructure valuation 	FAR complete and Infrastructure register in place		
Computer licenses	<ul style="list-style-type: none"> No of Computer licensed. 	R 200	All Computers	Computer licenses installed			
Review of Revenue Strategy	<ul style="list-style-type: none"> Revenue Strategy 	R 100	Reviewed Revenue Strategy in place by 3 Dec 2010	Workshop conducted for revenue enhancement and implementation			
Review Procedure Manuals & Internal Controls	<ul style="list-style-type: none"> Procedure manuals and internal controls 	R 120	Review of Procedure Manuals 28 February 2011	Council and Officials participated on the reviewal of both policies		Reviewal of Procedure manuals and SCM	
SCM Policy review	<ul style="list-style-type: none"> SCM policy 	R 100	SCM reviewed policy by 28 Feb 2011				
Policy development	<ul style="list-style-type: none"> Financial Management policies 	R 150	Internal development of Financial Management Policies and workshop	Workshop for finance related policies			
Municipal Website	<ul style="list-style-type: none"> No of times website updated 	R 50	Website update	Continuous update of municipal website	Continuous update of municipal website	Continuous update of municipal website	Continuous update of municipal website
IT Consumables	<ul style="list-style-type: none"> Available IT consumables for emergency 	R 50	Available of IT Consumables for continuous backups and other IT related items	Readily available IT consumables at all times			
WAN/Wireless Network	<ul style="list-style-type: none"> All municipal office are able 	R 150	Installation of wireless network	Installed wireless network by Sep 2010			

Section/department and indicator	Measurement	Annual Budget	Annual target	Quarterly targets			
				Sep	Dec	Mar	June
Budget & Treasury Office		R 000					
	to communicate through wireless						
Computer Infrastructure	<ul style="list-style-type: none"> No of Computer equipment procured 	R 150	Procurement of Computers and conducive IT Infrastructure	Ensure computer are in place for identified personnel		Ensure computer are in place for identified personnel	Complete
IT Infrastructure Development	<ul style="list-style-type: none"> Enhancement of IT Systems 	R 180	Upgrade of Server infrastructure	IT Server upgrade	Ensure electronic filling in place		
Financial Management Upgrade	<ul style="list-style-type: none"> Enhancement of the billing systems 	R 200	Accurate, effective and efficient billing system	Timeous issuing of consumer statements			
Insurance - External	<ul style="list-style-type: none"> Ensure municipal assets are insured 	R 400	Insured assets	Municipal assets insured by Dec 2010			
Budget Reforms	<ul style="list-style-type: none"> Compliance on new budget reforms 	R 50	Compliance on budget reforms as per Circular 51 of MFMA			Ensure alignment of new budget reforms	
Surveillance Cameras	<ul style="list-style-type: none"> No of cameras installed in the municipal building 	R 200	All risk related areas are covered	Installation of camera system by November 2010			
Supplementary Valuation and valuation system	<ul style="list-style-type: none"> Ensure supplementary valuation are updated to the valuation Roll and acquiring of the system 	R 100	Supplementary valuation done and update in a system	Valuation system in place by Sep 2010			

Section/department and indicator	Measurement	Annual Budget R 000	Annual target	Quarterly targets			
				Sep	Dec	Mar	June
In-year monitoring expenditure report	July 2010	June 2011	R0.000	R0.000	R0.000	R0.000	

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Performance Management System					
PROJECT MANAGER		Senior Manager CPS					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Individual Performance Management		<ul style="list-style-type: none">• Policy Review• Appraisal of Employees• Reward good performance		Implementation of Systems Act Regulations of 2001 and 2006			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Improved Service delivery		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets		June 2011	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Audit Reports		June 2011		Audit Report		June 2011	
TOTAL BUDGET ALLOCATION		R520 000.00		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PMS Policy Workshop for all employees		July 2010	Dec 2010	R5000.00	R0.00	R0.00	R 60000.00
Performance Agreements for all Managers		July 2010	July 2010	R0.00	R0.00	R0.00	R0.00
Performance Reviews		July 2010	June 2010	R0.00	R0.00	R0.00	R0.00
All employees in possession of performance Plans		July 2010	August 2010	R0.00	R0.00	R0.00	R0.00
Employee Appraisals		July 2010	June 2011	R0.00	R0.00	R0.00	R0.00
PMS policy development		July 2010	June 2011	R0.00	R0.00	R0.00	R0.00
					R0.00	R0.00	R0.00

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation							
FOCUS AREA		Organisational Development							
PROJECT MANAGER		Senior Manager Corporate Services/ HR Manager							
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)					
Review of Organogram - 2011-2012		<ul style="list-style-type: none">Organisational structure be adopted by CouncilProductive workforce		Organisational structure be aligned with IDP					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			TARGET		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES		
Evaluation by DLGTA		May 2011		AG report					
TOTAL BUDGET ALLOCATION		none		VOTE NUMBER					
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Reveal of Functional structure by Management		March 2011	May 2011	R0.00	R0.00	R0.00	R0.00	R0.00	
Inputs from employees		April 2011		R0.00	R0.00	R0.00	R0.00	R0.00	
Acceptance by Organised Labour		April 2011		R0.00	R0.00	R0.00	R0.00	R0.00	
Establish JEU				R0.00	R0.00	R0.00	R0.00	R0.00	
Procure JE System				R40000.00	R0.00	R0.00	R0.00	R0.00	
Adoption by Council		May 2011		R0.00	R0.00	R0.00	R0.00	R0.00	
Procure OD system				R30000.00	R0.00	R0.00	R0.00	R0.00	

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation						
FOCUS AREA		Individual Capacity Building						
PROJECT MANAGER		HR Manager						
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)				
Skills Development		• Implementation of the Workplace Skills Plan		Retention of Scarce skills				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET		
Number of employees trained		July 2010 to June 2011		Improved Service Delivery				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES		
LGSETA		June 2011						
TOTAL BUDGET ALLOCATION		550 000		VOTE NUMBER				
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Develop Implementation Plan	1 July 2010	30 July 2010		R0.00	R0.00	R0.00	R0.00	
Convening of Training Committee	1 July 2010	30 June 2011		R0.00	R0.00	R0.00	R0.00	
Monthly implementation reports	1 July 2010	30 June 2011		R0.00	R0.00	R0.00	R0.00	
Attending SDF Forum	1 July 2010	30 June 2011		R5 000	R5 000	R5 000	R5 000	
Awarding of Bursaries	December 2010	January 2011		R0.00	R0.00	R70 000		
Customer Care	July 2010	July 2010		R40 000	R0.00	R0.00	R0.00	
HR Management	August 2010	August 2010		R35 000	R0.00	R0.00	R0.00	
Job Evaluation	July 2010	July 2010		R10 000	R0.00	R0.00	R0.00	
Promun Training	August 2010	August 2010		R10 000	R0.00	R0.00	R0.00	
OHS	August 2010	August 2010		R0.00	R0.00	R0.00	R0.00	
Records Management	August 2010	August 2010		R5 000	R0.00	R0.00	R0.00	
Induction	July 2010	July 2010		R10000.00	R0.00	R10000.00	R0.00	

Supervisory Skills	September 2010	September 2010	R30 000	R0.00	R0.00	R0.00
ABET				R0.00	R0.00	R0.00
Conduct Skills Audit	January 2011	February 2011		R0.00	R0.00	R0.00
Develop WSP	April 2011	May 2011		R0.00	R0.00	R0.00
Submission of WSP to LGSETA	June 2011					R50.00
Advanced Computer Training	September 2011	September 2011	R60 000	R0.00	R0.00	R0.00
Computer Literacy	October 2011	OCTOBER 2011	R0.00	R0.00	R0.00	R0.00
Municipal Finance Management				R0.00	R0.00	R0.00
Project Management				R0.00	R0.00	R0.00

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation						
FOCUS AREA		Training of the unemployed						
PROJECT MANAGER		HR Manager						
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)				
Internships, learnerships & skills programmes		Implement internship/ learnership/ skills programmes as per WSP		To reduce level of unemployment				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET		
Training of unemployed		On going		Reduced unemployment		Unemployed		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES		
LGSETA		June 2011						
TOTAL BUDGET ALLOCATION		R240 000		VOTE NUMBER				
PROJECT		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
MILESTONES		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Internship	July 2010	June 2011		R60 000	R60 000	R60 000	R60 000	
Life Saving Learnership	July 2010	June 2011		R0.00	R0.00	R0.00	R0.00	
Learnership on Craft work	July 2010	June 2011		R0.00	R0.00	R0.00	R0.00	
New Venture Creation Learnership	July 2010	June 2011		R0.00	R0.00	R0.00	R0.00	
Business Skills (Skills Programme)	July 2010	June 2011		R0.00	R0.00	R0.00	R0.00	
SPU	July 2010	June 2011		R0.00	R0.00	R0.00	R0.00	
Labour Intensive Construction	July 2010	June 2011		R0.00	R0.00	R0.00	R0.00	
				R0.00	R0.00	R0.00	R0.00	
				R0.00	R0.00	R0.00	R0.00	
NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation						
FOCUS AREA		Personnel Administration						
PROJECT MANAGER		HR Manager						

PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)	
Recruitment Leave Administration Employee Benefits	To provide skilled & competent personnel		Create environment conducive for productive work force	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
			Improved Service Delivery	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
	June 2011			
TOTAL BUDGET ALLOCATION		R77 000 (advertising fees)		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2
Advertise posts that are budgeted for	July 2010	June 2011	30 000	20 000
Conduct shortlisting and interviews	July 2010	June 2011	R0.00	R0.00
Appointment and induction	July 2010	June 2011	R0.00	R0.00
Update personnel files	July 2010	July 2010	R0.00	R0.00
Leave Administration	July 2010	June 2011	R0.00	R0.00
Employee benefits	July 2010	June 2011	R0.00	R0.00

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Policy development and review					
PROJECT MANAGER		HR Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		TARGET	
Policy development				To ensure effective and efficient administration			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Efficient and effective human resource management , development and administration				Improved Service Delivery			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
		June 2011					
TOTAL BUDGET ALLOCATION		R80 000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Workshop all employees on the existing policies so as to identify gaps and develop new policies		February 2011	February 2011	30 000	20 000		20 000
Workshop all Councillors		March 2011	March 2011	R0.00	R0.00	R0.00	R160 000
Adoption by Council		May 2011	May 2011	R0.00	R0.00	R0.00	

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation							
FOCUS AREA		Internal Procedures and Controls							
PROJECT MANAGER		HR Manager							
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)					
Development of procedure manuals		To ensure smooth running of the institution		To develop standard principles for ensuring efficient human resource management, development and sound administration					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET			
10 Procedure Manuals developed		July 2010							
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES			
		July 2010							
TOTAL BUDGET ALLOCATION		R0.00		VOTE NUMBER					
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Workshop all employees on procedure manuals		July 2010	July 2010	R0.00	R0.00	R0.00	R0.00	R0.00	
Workshop all Councillors and employees		July 2010	July 2010	R5 000 (Corporate Expenses)	R0.00	R0.00	R0.00	R0.00	
Adoption by Council		July 2010	July 2010		R0.00	R0.00	R0.00	R0.00	

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation							
FOCUS AREA		Employment Equity							
PROJECT MANAGER		HR Manager							
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)					
Employment Equity Plan Development		To address employment inequality		Compliance with Legislation and redress the imbalances of the past					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET			
EE Plan developed		August 2010		Improved Service Delivery					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES			
		June 2011							
TOTAL BUDGET ALLOCATION						VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS					
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Consultation (EE Forum)		July 2010	July 2010	R0.00	R0.00	R0.00	R0.00	R0.00	
Filling of the EE Plan form		July 2010	July 2010	R0.00	R0.00	R0.00	R0.00	R0.00	
Consultation (EE Forum)		August 2010	August 2010	R0.00	R0.00	R0.00	R0.00	R0.00	
Consultation (All employees)		August 2010	August 2010	R0.00	R0.00	R0.00	R0.00	R0.00	
Develop & SUBMIT EE Report to Dept of Labour		01 September 2010	28 September 2010	R0.00	R0.00	R0.00	R0.00	R0.00	

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation							
FOCUS AREA		Employee Health and Wellness							
PROJECT MANAGER		Employee Health and Wellness Manager							
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)					
Employee Health and Wellness Program		<ul style="list-style-type: none">Employee AssistanceOccupational Health and SafetyHIV and AIDS in the Workplace		Ensuring a conducive working environment					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET			
		1 st , 2 nd and 3 rd quarter then Annually		Improved Service Delivery					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES			
Employee satisfaction survey, Compliance on OHSAC and COIDA		30 June 2011							
TOTAL BUDGET ALLOCATION		R165 000+R15 000+ R200 000		VOTE NUMBER					
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS						
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
Policy Development	July 2010	August 2010	R0,00	R0,00	R0,00	R0,00	R0,00		
OHS Risk Assessment	July 2010	August 2010	R50000,00	R0,00	R0,00	R0,00	R0,00		
Dev and implementation of OHS systems	July 2010	June 2011	R1250000,00	R0,00	R0,00	R0,00	R0,00		
Procurement of first Aid Boxes	July 2010	August 2010	R10000,00	R0,00	R5000,00	R0,00	R0,00		
Marketing of Employee Health and Wellness Concept	July 2010	Sept 2010	R12000,00	R5000,00	R2000,00	R0,00	R0,00		
Employee Wellness day	August 2010	May 2011	R3000,00	R2000,00	R3000,00	R2000,00	R2000,00		
Employee	July 2010	September 2010	R75000,00	R1500,00	R0,00	R0,00	R0,00		

induction on OHS and COIDA						
Supervisor Induction	July 2010	September 2010	R15000,00	R0,00	R0,00	R0,00
on OHS and COIDA						
World Aids day	1 December 2010	1 December 2010	R0,00	R50,00	R0,00	R0,00
Inspection by DOL	July 2010	June 2011	R0,00	R0,00	R0,00	R0,00
COIDA returns to DOL	April 2011	July 2011	R0,00	R0,00	R0,00	R0,00
Monthly, Quarterly and Annual Reporting	July 2010	June 2011	R0,00	R0,00	R0,00	R0,00

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Customer Care					
PROJECT MANAGER		Admin Support Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Customer Care		Reception and switchboard Area Institutionalisation of Batho Pele Principles Establishment of Customer Care Systems Office Support		To provide the enable facilities to other departments for efficient, effective service delivery.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
TOTAL BUDGET ALLOCATION		R200 000; R285 000; R220 000; R350 000;R350 000; R30 000; R30 000; R350 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
1.Portable phone	July 2010	June 2011					
2. To receive and respond to public questions	July 2010	June2011					
3. Office furniture	July 2010	June 2011	R50 000	R50 000	R50 000	R50 000	R50 000
4.Stationery	July 2010	June 2011	R71 250	R71 250	R71 250	R71 250	R71 250
5. Cleaning Material	July 2010	June 2011	R55 000	R55 000	R55 000	R55 000	R55 000
6.Telephone Management	July 2010	June 2011	R87 500	R87 500	R87 500	R87 500	R87 500
7. Electricity Purchases	July 2010	June 2011	R7 500	R7 500	R7 500	R7 500	R7 500
8. Corporate Services Motor Vehicle	July 2010	June 2011		R350 000			

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Records Management					
PROJECT MANAGER		Admin Support Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Records Management		• Establishment of the Records Management Systems • Disposal of documents • Updating of File Index		To make the municipal documents to be secured, to be easily accessible, stored and disposed according to National Archives Regulations.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Training of Secretaries and HR clerk				Improved Service Delivery			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
TOTAL BUDGET ALLOCATION				VOTE NUMBER		7	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Functioning of Registry and Archives	July 2010	June 2011		R0.00	R0.00	R0.00	R0.00
Process of internal distribution of correspondence				R0.00	R0.00	R0.00	R0.00
Controlling of incoming and outgoing correspondence				R0.00	R0.00	R0.00	R0.00
				R0.00	R0.00	R0.00	R0.00

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Facilities Management					
PROJECT MANAGER		Admin Support Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Facilities Management		1. Cleaning of Offices 2. Gardening 3. Repairs and Maintenance of Municipal Buildings (internal and external) 4. Estate Management					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
		On going					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
TOTAL BUDGET ALLOCATION		R200 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Repairs and Maintenance of Municipal Buildings	July 2010	June 2011	R50 000	R50 000	R50 000	R50 000	
Cleaning of Offices and Gardens	July 2010	June2011	R0.00	R0.00	R0.00	R0.00	
Ensure that Tenants have lease agreements	July 2010	June2011	R0.00	R0.00	R0.00	R0.00	
			R0.00	R0.00	R0.00	R0.00	

DRAFT CORPORATE SERVICES SDBIP 2010-11
DIGRAM 5

INDICATORS	Unit of Measurement	Annual Target	Revised Target	Quarterly ending Sept		Quarterly ending Dec		Quarterly ending Mar		Quarterly ending June	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Policy Development	Number of Policies reviewed and/or developed	20		10%		30%		60%		100%	
Policy Review	Number of Policies reviewed and/or developed	20		10%		30%		60%		100%	
Development and Review of Internal Procedures and Controls	Number of Procedure manuals developed	15		50%		70%		90%		100%	
Individual Capacity Building	No of Cllrs/Employees Capacitated as per WSP	100%		25%		50%		75%		100%	
Individual Performance Management	% of appraised employees	90%		25%		50%		75%		100%	
Employee Health & Wellness Programme	Level of Employee Satisfaction	75%		50%		75%		75%		75%	
Training of the unemployed	Number of people trained	100		30%		50%		80%		100%	
Effective utilisation of the HR Information Systems	Data integrity Ability to draw management report	80%		60%		65%		75%		80%	
Organisational Development	Out comes of Employee Satisfaction Survey	75%		25%		50%		50%		75%	
Ensure Sound Labour Relations	No of meetings held as per schedule	12		3		3		3		3	
Occupational Health & Safety	Pass rate in Inspection Reports	100%		25%		50%		75%		100%	

INDICATORS	Unit of Measurement	Annual Target	Revised Target	Quarterly ending Sept		Quarterly ending Dec		Quarterly ending Mar		Quarterly ending June	
COIDA	Level of compliance with COIDA Act	100%		100%		100%		100%		100%	
Building Maintenance	Pass rate in Inspection Reports	100%		25%		50%		75%		100%	
Office and Ground Cleaning	Pass rate in Inspection Reports	100%		25%		50%		75%		100%	
Customer Care	Customer satisfaction survey	100%		25%		50%		75%		100%	
Records Management	Level of compliance with Records Management Policy and Archives Act	100%		25%		50%		75%		100%	

PLANNING AND DEVELOPMENT DEPARTMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010-11

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT	
FOCUS AREA		LED POLICIES	
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER	
PROJECT TITLE		IDP STRATEGY	
DEVELOPMENT OF LED POLICIES		By developing and implementing LED Policies	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET DATES
One LED Policy in place	1 st , 2 nd , 3 rd and 4 th quarter	Adherence to policy provisions	MTREF Period
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Documented and approved LED policy	July 2010 to June 2011	The policy will serve as tool to assist the implementation of LED Plans and Programmes	MTREF Period
A Council Resolution approving the policy			
TOTAL BUDGET ALLOCATION		R20 000	
PROJECT MILESTONES	TIMEFRAMES		VOTE NUMBER
	START DATE	END DATE	
Facilitate the development of LED Policy	01 July 2010	30 June 2011	QUARTER 1
			Collecting information on various LED funding policies in existence.
			Develop process plan
			QUARTER 2
			Draft LED funding policy
			Final Approval
			QUARTER 3
			Creating public awareness through Ward Councillors
			QUARTER 4
			Work shopping the policy both internally and externally.
			Implementation of policy

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		HAWKER LICENCING			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
HAWKER LICENCING		To ensure the provision of hawker's licence cards to informal traders		By providing trading cards for hawkers	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
Hawker's trading cards provided		1 st , 2 nd , 3 rd and 4 th quarter		Structured and organized informal trading	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
No. of cards provided		July 2010 to December		All informal traders will have trading permits	
TOTAL BUDGET ALLOCATION		R10 000		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Printing of hawker's licence cards	01 July 2010	31 December 2010	Agree on the format/design of the hawker licence card	Printing of hawkers license cards for the rightful hawkers.	-
			Consultation with hawkers	Handover of licence cards to hawkers	
			Agree on the number of cards to be printed		
				QUARTER 4	

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					
FOCUS AREA		MLENGANE ECO-TOURISM DEVELOPMENT PROJECT					
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY			
MLENGANE ECO-TOURISM DEVELOPMENT PROJECT		To position Nyandeni as tourist destination area		By developing and implementing a Tourism Development Plan. By mobilizing funds from potential investors for all tourism related projects			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
A Tourism Plan reflecting Mlengane Eco-tourism Project as one of bankable tourism projects		1 st , 2 nd , 3 rd and 4 th quarter		Financial Resources secured for the implementation of the Tourism Plan		MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
A Council Resolution approving the Tourism Plan		July 2010-June 2011		Approved Business Plans and funds available for the Tourism Projects including Mlengane Eco-Tourism Project		MTREF Period	
TOTAL BUDGET ALLOCATION		R250 000		VOTE NUMBER			
PROJECT		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
MILESTONES		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Financial mobilization	01 July 2010	30 June 2011		Agree on ownership model to inform the Business Plan	Adopt the final Business Plan for the Project	Commence with financial mobilization	Financial mobilization
Implementation of Business Plan	01 January 2010	30 June 2011	- - -	- - -	- - -	Commence with construction	Construction continues
Implementation of Tourism Development Plan	01 September 2010	30 June 2011	- - -		Commence with the implementation of Tourism Development Plan	Implementation	Implementation

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		FISH FARMING PROJECT			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
FISH FARMING PROJECT		To promote LED and improve economic growth of Nyandeni through fish farming.		By developing the feasibility study for fish farming. By developing Business Plan and mobilizing funds for the implementation of the project	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Feasibility study for fish farming		1 st , 2 nd , 3 rd and 4 th quarter	A fishing project as another source of revenue for the Municipality	MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
An approved, documented feasibility study		July 2010-June 2011	Increase in revenue through fishing	MTREF Period	
TOTAL BUDGET ALLOCATION		R150.000		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Completion of feasibility study for fish farming	01 July 2010	30 June 2011	Undertake study tours to successful projects	Presentation and adoption of the first Draft Feasibility Study report.	Final Study approved by the Council.
					Mobilization of funds.
					Implementation commences

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		SMME/ CO-OP SUPPORT AND STRATEGY			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		IDP STRATEGY			
SMME/ CO-OPERATIVES SUPPORT		PROJECT OBJECTIVE(S)		By providing support to business sector and developing partnerships with key departments, civic organizations and parastatals.	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
At least 10 SMME's supported		1 st , 2 nd , 3 rd and 4 th quarter		Capacitated SMME's and Sustainable SMME projects through Municipal support	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Number of SMME's supported		July 2010-June 2011		Sustainable SMME's projects	
TOTAL BUDGET ALLOCATION		R200 000		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Develop Data Base of SMME's Co-operatives	01 July 2010	31 December 2010	Information sharing session. Invitation to SMME's to register on the Data Base	Commence with the development of the Data Base	- - -
Support to SMME's and Co-operatives	01 October 2010	30 June 2011	- - -	Develop SMME & Co-operative support plan. Facilitate workshop for the emerging contractors Roll out support to SMME's and Co-operatives	Roll out support to SMME's and Co-operatives.

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		FARMING OPERATIONAL			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
FARMING OPERATIONAL		To ensure food security through the promotion of agriculture.		By forging partnerships with DoA and other farming entities to implement food security projects and support communal gardening initiatives and any agricultural activities.	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
500 hectares of land ploughed with maize		1 st , 2 nd , 3 rd and 4 th quarter		Poverty reduction through maize production programme. Decrease in number of people depending on food parcels	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Number of hectares ploughed		July 2010-June 2011		Availability of maize as food security	
TOTAL BUDGET ALLOCATION		R1000 000		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Massive maize production	01 July 2010	30 June 2011	Agreement on areas to be assisted between the Municipality & Asgisa EC. Develop MOU Sign the MOU based on clear contributions from both partners	Social Facilitation process commenced. Started ploughing season	Continue with ploughing processes and monitoring of the programme Social facilitation processes continues
					Social facilitation continues. Harvesting of the yield.

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		MUNICIPAL TWINNING PARTNERSHIP			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
MUNICIPAL TWINNING PARTNERSHIP		To develop links with other Municipalities and neighbouring countries for LED initiatives		By developing formal twinning arrangements	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
One formal twinning partnership with foreign country		1 st , 2 nd , 3 rd and 4 th quarter		Foreign Aid through twinning arrangements	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Documented and signed twinning partnership		July 2010-June 2011		Extent of foreign assistance	
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
		TIMEFRAMES			
		START DATE		END DATE	
Setting twinning arrangements		01 July 2010		30 June 2011	
		Identify Municipalities/institutions and countries where the municipality can create twinning arrangements		Visit two institutions and formalize partnership	
		Sign the MOU		Follow up on areas in which the institutions have agreed on.	

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					
FOCUS AREA		COMPREHENSIVE AGRICULTURAL PLAN					
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY			
COMPREHENSIVE AGRICULTURAL PLAN		To develop a plan that will serve as a guide to agricultural activities		By developing and implementing an Agricultural Plan			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			
Agricultural Plan in place		1 st , 2 nd , 3 rd and 4 th quarter		All Agricultural activities will be guided by the Plan			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			
A Council Resolution approving the Agricultural Plan		July 2010 – June 2011		Successful projects will be measured based on the Agricultural Plan			
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Sourcing a Service Provider for the development of an Agricultural Plan		01 July 2010	30 June 2011	Advertising for a suitable service provider	Appointment of a service provider	Commencement with the development of a plan	Finalization and implementation of a plan

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		FEASIBILITY STUDIES AND BUSINESS PLANS DEVELOPMENT			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP STRATEGY		
FEASIBILITY STUDIES AND BUSINESS PLANS DEVELOPMENT		To ensure that all projects are thoroughly researched and supported by credible Business Plans before they get implemented	By the development of Feasibility Studies and Business Plans for LED projects.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
At least two projects have Feasibility studies and two Business Plans are developed		1 st , 2 nd , 3 rd , and 4 th quarter	Successful implementation of well researched projects	MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Documented and approved feasibility studies and Business Plans		July 2010 – June 2011	Sustainable projects	MTREF Period	
TOTAL BUDGET ALLOCATION		R300 000	VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
A feasibility study and Business Plan in place	01 July 2010	30 June 2011	Top-up the funding for a review of LED strategy	Develop feasibility study and business plan on clay manufacturing	Develop one business plan informed by the municipal priorities
					Implementation of a Business Plan developed

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				
FOCUS AREA		AGRICULTURAL SUPPORT				
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
AGRICULTURAL SUPPORT		To contribute to poverty reduction through support to agricultural initiatives		By providing support to small scale agricultural projects		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
At least 20 projects during the financial year receive support on small scale projects		1 st , 2 nd , 3 rd and 4 th quarter		Reduction to poverty		MTREF Period
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Number of projects supported		July 2010-June 2011		Reduced number of dependencies on food parcels		MTREF Period
TOTAL BUDGET ALLOCATION		R250 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Identification of project to receive support	01 July 2010	30 September 2010	Standing Committee agree on the criteria Identification of projects	- - -	- - -	- - -
Development of Agricultural support plan	01 October 2010	30 June 2011	- - -	Development & approval of the agricultural support plan (identifying the breakdown for the budget into various agricultural commodities) Commence with procurement processes	Implementation	Implementation

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		NTLANGANO CONSERVANCY PROJECT			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP STRATEGIES		
NTLANGANO CONSERVANCY PROJECT		To develop Ntlangano to serve as a tourist destination area.	By developing a Master Plan for the development of Ntlangano Conservancy Project.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
A Master Plan in place		1 st , 2 nd , 3 rd and 4 th quarter	The economy of the area will be boosted through tourism.	MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
A documented and approved Master Plan		July 2010-June 2011	Number of tourists visiting the project	MTREF Period	
TOTAL BUDGET ALLOCATION		R200 000			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Finalizing the setting up of Institutional Arrangements	01 July 2010	30 September 2010	Ensure that the Community Trust is registered. Agree on financial implications of the MoU signed with Mhlontlo Municipality	- - -	- - -
Development of a Master Plan	01 October 2010	30 June 2011	- - -	Advertise for the development of a Master Plan	Commencement with the development of the Plan
					Implementation of the Plan

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				
FOCUS AREA		REVITALIZATION OF SHOW GROUND				
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
REVITALIZATION OF SHOW GROUND		To ensure food security through agricultural initiatives		By setting processes in place for the revitalization of the Show Ground		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
A Dairy project and a Milling Plant in place		1 st , 2 nd , 3 rd and 4 th quarter		A One-Stop Shop for all agricultural initiatives		MTREF Period
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
A Council Resolution approving the Dairy Business Plan.		July 2010-June 2011		Number of agricultural projects		MTREF Period
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of the Dairy Business Plan	01 July 2010	30 June 2011	First Draft of the Business Plan developed.	Consultation with affected communities on the Draft Business Plan. The Final Business Plan for the Dairy approved.	Sourcing funds for the implementation of Business Plan	Social Facilitation with communities on the project. Commence with the construction of a Dairy
Facilitate the development of a Milling Plant	01 July 2010	30 June 2011	Consult with the chiefs and communities on the Milling Plant Facilitate community resolutions through Land Affairs	Registration of land under the Municipality Ensure involvement of potential investors	Confirm funding for the construction of the Milling Plant	Facilitate the commencement of construction
Financial Support to revitalization of show ground	01 July 2010	30 June 2011	Identify other areas of revitalization. Identify potential investors	Commence with mobilization of funds	Facilitate funding provision during budget adjustment	Mobilize more financial resources.

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				
FOCUS AREA		SHEARING SHED				
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
SHEARING SHED		To provide support to other farming commodities		By providing shearing shed equipment to Nyandeni Wool Growers Association		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Purchase of at least 8 Wool Presser machines as Shearing Shed Equipment		1 st and 2 nd quarter		High earnings for Wool Growers as a result a good quality of wool.		MTREF Period
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Wool Pressers distributed to Wool Growers Association		July 2010-December 2010		Improved quality of wool		MTREF Period
TOTAL BUDGET ALLOCATION		R200 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Purchase of Wool Growers equipment	01 July 2010	31 December 2010	Tender specification, issuing a tender advert and adjudication of shearing shed equipment required	Handover of equipment to the wool growers association	- - -	- - -

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					
FOCUS AREA		MARKETING AND PROMOTIONS					
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES			
MARKETING AND PROMOTIONS		To ensure that the Municipality is fully marketed and known.		By producing marketing equipment and promotional material			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS			
500 brochures are produced		1 st , 2 nd , 3 rd and 4 th quarter		Nyandeni Local Municipality will be known locally, regionally and internationally			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)			
Brochures purchased		July 2010-June 2011		Response by outside world through the Municipality's website.			
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of marketing and promotional material	01 July 2010	30 June 2011	Agree on other various promotional material to be used. Tourism brochure 2 nd edition designed and printed	Secure exhibition for Tourism Indaba	Attend Tourism indaba with promotional material. Distribution of the brochures to various marketing points	Attend Tourism indaba with promotional material.	Attend provincial exhibition shows

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		IMPLEMENTATION OF TOURISM PLAN			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES	
IMPLEMENTATION OF TOURISM PLAN		To ensure the implementation of tourism projects and programmes		Through the implementation of the Tourism Plan	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
An implementable Tourism Plan in place		1 st , 2 nd , 3 rd and 4 th quarter		Guided Tourism Development	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
A Council Resolution adopting the Tourism Plan		July 2010-June 2011		A number of projects implemented through the Plan	
TOTAL BUDGET ALLOCATION		R150 000		VOTE NUMBER	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS	
		START DATE	END DATE	QUARTER 1	QUARTER 2
Approval of the Tourism Development Plan		01 July 2010	30 June 2011	Presentation of the final Draft Tourism Plan	Approval of the Final Tourism Plan
				Implementation	Implementation

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT			
FOCUS AREA		LOCAL TOURISM ORGANIZATION SUPPORT			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES	
LOCAL TOURISM ORGANIZATION SUPPORT		To ensure the institutionalization of tourism and support to Local Tourism Organization		Providing support to functional LTO	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
Functional LTO		1 st , 2 nd , 3 rd and 4 th quarter		Fully functional and institutionalized LTO	
Support to meetings, travelling and accommodation to LTO members				MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Number of LTO meetings, travelling and accommodation funded		July 2010-June 2011		Commitment by members of the LTO	
TOTAL BUDGET ALLOCATION		R50 000		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Formalizing Partnership with Local Tourism Organization	01 July 2010	30 June 2011	Memorandum of Understanding with the LTO approved by the Council based on the action plan	Implementation	Implementation
Provision of financial support to LTO	01 July 2010	30 June 2011	Identify areas of support	Provide support to at least 2 meetings of the LTO	Support to travelling of LTO members
					Continuous support to LTO members

NATIONAL KEY PERFORMANCE AREA		LAND AND SPATIAL PLANNING			
FOCUS AREA		RE-ESTABLISHMENT LIBODE EXTENSION 2 AND NGQELENI EXTENSION 5 TOWNSHIPS			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP STRATEGY		
Township Re-establishment of Libode Extension 2 and Ngqeleni Extension 5		To ensure that these townships are established and registered under the Municipality and to ultimately provide property owners the opportunity to security of title.	By facilitating the registration of Libode Extension 2 and Ngqeleni Extension 5 and to provide the township establishments thereof.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE TARGET INDICATORS		
Obtaining MEC's approval of the township		1 st , 2 nd , 3 rd and 4 th quarter	Property owners will have Titles of ownership to the sites		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)		
MEC Memorandum approving the township		July 2010 to June 2011	Registered properties into the names of the property owners		
TOTAL BUDGET ALLOCATION		R100 000	VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Conduct Environmental Impact Assessment of Extension 2 and 5 of Libode and Ngqeleni	01 July 2010	30 June 2011	Preparation and completion of TOR for the Environmental Impact Assessment Appointment of the Service Provider	Submission of application for an EIA. Awaiting approval of the application	Obtaining approval of Record of Decision (ROD) Submit the application to the Department of Local Government
					Awaits approval of the Department of Local Government practitioner

NATIONAL KEY PERFORMANCE AREA		LAND AND SPATIAL PLANNING				
FOCUS AREA		RE-ESTABLISHMENT OF NGQELENI EXTENSION 3 TOWNSHIP				
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Township Re-establishment of Libode Extension 2 and Ngqeleni Extensions5		To ensure that the existing township is established and registered under the Municipality and to ultimately provide property owners the opportunity to security of title.		By facilitating the registration of Ngqeleni Extension 3		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Obtaining MEC's approval of the township		1 st , 2 nd , 3 rd and 4 th quarter		Property owners will have Titles of ownership to the sites		MTREF Period
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
MEC Memorandum approving the township		July 2010 to June 2011		Registered properties into the names of the property owners		MTREF Period
TOTAL BUDGET ALLOCATION		R100 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Appointment of Service Provider	1 July 2010	30 th September 2010	Completion of Planning Phase and Municipal Approval (80% of total budget payable to Tshani Consulting)	- - -	- - -	- - -
Lodge/submission of layout plan and motivation report from Service provider	01 October 2010	31 December 2010	Appointment of Service Provider	Advertisement of Municipality's intention for township establishment in Press	-	-
Obtain Council Approval	01 January 2011	31 March 2011	- - -	- - -	Submission to the Standing Committee Obtain the Council's approval	- - -
Conduct	01 January 2011	30 June 2011	- - -	- - -	Get quotations for EIA	Obtain ROD from

Environmental Impact Assessment						Prepare and submit application for an EIA Awaiting approval of the application	Environmental Affairs
Lodge application to the MEC of LGTA	01 April 2011	30 June 2011	- -	- -	- -	Prepare submission to MEC. Lodge application to the MEC	Prepare submission to MEC. Lodge application to the MEC
Obtain MEC Approval	01 April 2011	30 June 2011	- -	- -	- -	Township Establishment Approved (MEC LGTA)	Township Establishment Approved (MEC LGTA)
Township Establishment Registration	01 April 2011	30 June 2011	- -	- -	- -	Payment of 20% of budget to the service provider	Payment of 20% of budget to the service provider
Approval of General Plan	01 April 2011	30 June 2011	- -	- -	- -	Final payment to the Service provider	Final payment to the Service provider

NATIONAL KEY PERFORMANCE AREA		LAND AND SPATIAL PLANNING			
FOCUS AREA		LAND USE MANAGEMENT			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
LAND USE MANAGEMENT (Rezoning and Subdivision of Erf 90 into Special Residential Use)					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Memorandums of MEC's approvals		1 st , 2 nd , 3 rd and 4 th quarter		A guided Land Use	MTREF Period
A Council Resolution approving Zoning Scheme Maps, Land Audit, Land development applications.					
A well functional filling station					
5 Building plans will be approved					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Approved documents relating to Land Use		July 2010-June 2011		Adherence to provisions of the SDF	MTREF Period
TOTAL BUDGET ALLOCATION				VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
MEC'S approval on rezoning and subdivision.	1 July	30 September	Obtain MEC Approval for the Rezoning and Subdivision of a site from Undetermined to Special Residential Use	- -	- -
			R 4000 (20% of planning fees) paid to NPM Planning on approval of rezoning and subdivision application		
Survey of property	01 October 2010	31 December 2010	- -	Register the New erf under Municipal Asset	-

					Register		
Sale of Site	01 October 2010	31 December 2010	- -		Sale of property to the value of R67 000 payable to Municipality. Payment R2781,60 payable to redemption estate for property valuation	-	-
Development of Erf 1280, Libode. (Petrol Filling Station)	01 July 2010	30 June 2011	Setting up processes for project commencement		Obtain ROD from the Department of Environment	Awaits the approval of an application for a Licence from Department of Energy	Obtain licence from Department of Energy. Commence with construction.
Approval of building plans	01 July 2010	30 June 2011	Consider and approving building plans.		Consider and approving building plans.	Consider and approving building plans.	Consider and approving building plans.
Land Audit Verification concept plan formulation	01 October 2010	30 June 2011	- -		Land Audit Advertisement and popularizing of project	Capturing of data (built environment) Deeds office ownership Research.	Land Audit Verification Database and Report
Land Use Survey (Verification)	01 July 2010	31 December 2010	Capture information into plan Appoint service provider (budget allocation R50 000)		Land Use maps for Libode and Ngqeleni developed	Part payment made - -	Full payment made - -
Develop Nyandeni Municipal Zoning Scheme Maps	01 October 2010	30 June 2011	- -		Advertise for the Municipality's intention. Advertise in the Government Gazette	Obtain Municipal Approval for Town Planning Scheme	Spatial Planning Legislation Workshop for Councilors and Administration
Consideration of applications for Land Development	01 July 2010	30 June 2011	Register applications received for Land Development. Facilitate the acknowledgments of		Submit the applications submitted to the Standing Committee Standing Committee considers and	Advertising some pieces of land Consider and award developments based on proposal submitted	Second submission of applications to the Standing Committee

			receipt processes	recommends those applications to be referred to Council		
Development of Land allocation and disposal policy	01 July 2010	30 June 2011	Solicit assistance from other Local Municipality on land disposal	Develop Nyandeni policy on land disposal and allocation Conduct workshops on the policy	Approval of the policy and commence with implementation	Implementation of land allocation and disposal policy

NATIONAL KEY PERFORMANCE AREA		HOUSING CO-ORDINATION AND DEVELOPMENT			
FOCUS AREA		HOUSING POLICIES			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES	
HOUSING POLICIES		To have a proper way of addressing housing needs and allocation		By developing housing policies that will talk to Nyandeni environment	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
At least one policy is developed		1 st , 2 nd , 3 rd and 4 th quarter		Housing allocation will be guided by the Housing Policies	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
A Council Resolution approving the Housing Policy		July 2010-June 2011		A number of beneficiaries will benefit from the Housing Policy	
TOTAL BUDGET ALLOCATION		TIMEFRAMES		VOTE NUMBER	
PROJECT MILESTONES		START DATE	END DATE	QUARTELY EXPENDITURE PROJECTIONS	
Development of Housing Policy		01 July 2010	30 June 2011	QUARTER 1	QUARTER 2
				QUARTER 3	QUARTER 4
				Implementation	
				Approval by the Council and implementation	
				Development of the policy. Work shopping the policy.	
				Identification of relevant housing policy to be developed.	
				Preparations for the development of policy	

NATIONAL KEY PERFORMANCE AREA		HOUSING CO-ORDINATION AND DEVELOPMENT			
FOCUS AREA		PROJECT LAUNCHES			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES	
PROJECT LAUNCHES		To ensure that all housing and other significant projects are made known by the communities		By embarking on launching of projects due for implementation and completed projects	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
At least 5 projects will be launched		1 st , 2 nd , 3 rd and 4 th quarter		Service delivery will be visible to the communities.	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Attendance registers in the launches.		July 2010-June 2011		Number of projects launched	
TOTAL BUDGET ALLOCATION		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Housing Projects launched	01 July 2010	30 March 2011	Identification of projects in terms of readiness .	Commence with preparations for project launches	Launch of completed projects.
			Allocation of funds for the launches.	Launch of completed projects. E.g. (1) Extension-4 and 5 (2) Mampondomiseni Rural housing (3) Mhlanganisweni Rural Housing.	- -

NATIONAL KEY PERFORMANCE AREA		HOUSING CO-ORDINATION AND DEVELOPMENT					
FOCUS AREA		HOUSING CONSUMER EDUCATION					
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES			
HOUSING CONSUMER EDUCATION		To ensure that communities and beneficiaries are capacitated on housing processes and their involvement on housing development		By capacitating communities and beneficiaries through Housing Consumer Education.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
At least 10 successful Housing Consumer Educations are conducted		1 st , 2 nd and 3 rd quarter then Annually		Capacitated beneficiaries understanding their roles		MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Attendance registers for people attended		July 2010-June 2011		Number of successful projects		MTREF Period	
TOTAL BUDGET ALLOCATION				VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conducting Housing Consumer Education		01 July 2010	30 June 2011	Identification of 10 wards to be targeted. Logistical arrangements for the Housing Consumer Education Compile documentation for the workshops	Implementation of housing consumer education in affected wards i.e. teaching beneficiaries about maintenance and housing policies.	Implementation of housing consumer education	Continuous monitoring and evaluation in making sure that the beneficiaries understand and adhere to our expectations

NATIONAL KEY PERFORMANCE AREA		HOUSING CO-ORDINATION AND DEVELOPMENT			
FOCUS AREA		HOUSING RENOVATIONS AND COMPLETION			
PROJECT MANAGER		PLANNING AND DEVELOPMENT MANAGER			
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP STRATEGIES		
HOUSING RENOVATIONS AND COMPLETION		To ensure that constructed houses are in good condition	By providing funds for effecting renovations so as to complete the constructed houses		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
At least 70 people have their houses renovated in Ngqeleni Extension 4 and the two town's pilot houses		1 st , 2 nd , 3 rd and 4 th quarter	The signing of Happy Letters will encourage the Department of Human Settlements to provide final payments for renovated houses	MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Number of houses renovated		July 2010-June 2011	The amount paid to the Municipality in respect of Happy Letters signed	MTREF Period	
TOTAL BUDGET ALLOCATION			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Completion of Housing renovations	01 July 2010	30 June 2011	Revisiting and starting Snag list process or verification and identification of affected houses. Engage the Department of Human Settlement in verification and inspection	Issuing of tender notice and appointment of the service provider by S.C.M Renovations commence e.g. aprons, replacement of broken windows, plumbing etc.	Implementation and inspection
				Implementation and inspection	Implementation, inspection and completion

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-11: COMMUNITY SERVICES

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure			
FOCUS AREA		Waste and Refuse Collection			
PROJECT MANAGER		Community services Manager			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
Waste Management		• To ensure effective provision and management of waste and refuse collection to all household in relation with existing by - laws		By expanding coverage of waste collection to peri urban and rural areas	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Quarterly progress reports		July 2010 to June 2011		Clean & environment	
TOTAL BUDGET ALLOCATION		R 200 000.00		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Rural Awareness on Waste Management	July 2010	June 2011	Preparation of concept document and consultation process with relevant stakeholders	Implementation of the concept document	Implementation of the concept document
Refuse bags and bins	July 2010	June 2011	Approval of concept document Requests for 70 bins	Purchase of 50 000 refuse bags Installation of refuse bins	Purchase of 50 000 refuse bags
Waste Management	July 2010	June 2011	Management of illegal dumping sites & rehabilitation of the existing landfill sites	Management of illegal dumping sites & rehabilitation of the existing landfill sites	Management of illegal dumping sites & rehabilitation of the existing landfill sites
Completion of Libode Landfill Site	July 2010	June 2011	Lobbying of resources to re-submit application for Libode landfill site permit Engagement of	Lobbying of resources to re-submit application for Libode landfill site permit	Submission of application to DEAET for the Libode landfill site Processing of the application by DEAET & approval of permit by DEAET

				DEAET on interim arrangement of the illegally used landfill site				
Development of Integrated Waste Management Plan	July 2010	September 2011		Engage District Municipality on already existing District Integrated Waste Management Plan	-	-	-	-

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure					
FOCUS AREA		Pound Management					
PROJECT MANAGER		Community services Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY			
Pound Management		To ensure that animals that are in the pound are healthy and safety		By promoting partnership with veterinary organizations for management of stray animals and spread of diseases			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Quarterly progress reports		July 2010 to June 2011		Reduced number of stray animals			
TOTAL BUDGET ALLOCATION		R50 000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Rural Awareness campaigns	July 2010	June 2011	-	I campaign at Ngqeleni	-	1 campaign at Libode	
Workshop & capacitating of employees	October 2010	December 2010	-	1 practical exposure to a well established municipal pound	-	-	
Provision of medication & feed	July 2010	March 2011	provision of feed	-	Provision of feed and medication	-	
Promote partnership with SPCA, -- veterinary services & other stakeholders to improve efficiency of the pounds	July 2010	June 2011	Engage the relevant stakeholders to map a better way of effectively running the pounds	Quarterly meeting with the stakeholders to assess progress. Monitor the improvement in pound management	Quarterly meeting with the stakeholders to assess progress. Monitor the improvement in pound management	Quarterly meeting with the stakeholders to assess progress. Monitor the improvement in pound management	
Facilitate internal guidelines on pound management	July 2010	June 2011	Benchmark with other municipalities on pound management	Develop an internal guideline on pound management	Approval of the guidelines	-	
Facilitate the improvement of infrastructure	July 2010	December 2010	Engage technical services and corporate services for electrification of both Ngqeleni and Libode pounds	Finalization of electrification for both Ngqeleni and Libode pounds	-	-	

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure			
FOCUS AREA		Amenities and community facilities			
PROJECT MANAGER		Community services Manager			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
Amenities and community facilities		To provide and maintain local amenities and community facilities		<ul style="list-style-type: none">By ring-fencing management and provision of community facilities under one sectionBy lobbying partnerships for funding	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
Quarterly reports		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Quarterly progress reports		July 2010-June 2011		<ul style="list-style-type: none">Asset register of municipal facilitiesCleaned and fixed community facilities	
TOTAL BUDGET ALLOCATION		R80 000		VOTE NUMBER	
PROJECT		QUARTELY EXPENDITURE PROJECTIONS			
MILESTONES		TIMEFRAMES		QUARTER 1	
		START DATE		END DATE	
Register of all municipal community facilities		July 2010		June 2011	
				Audit of all amenities and community facilities	
				Baseline assessment of the status of all audited facilities.	
Upgrading & cleaning of public toilets		July 2010		September 2010	
				Engagement of OR Tambo on human resources for public toilets.	
				Seek a clear status of cleaners for the public toilets.	
Provision of equipment for		July 2010		September 2010	
				Engage technical services and	
				-	
				-	
				-	

			towards the reviewal of the policy			
Develop and maintain indigent register	July 2010	June 2011	Data capturing of wards in partnership with OR Tambo District Municipality and DBSA	Distribution of the database to ward councilors for verification of information Awareness in all wards	Implementation	implementation
Supply of alternative energy	July 2010	June 2011	Determine frequency of supply of energy to various households (clear plan) Supply of alternative energy	Supply of alternative energy	Supply of alternative energy Issue of advert for alternative energy to indigent households Awarding of tender	Supply of alternative energy

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure			
FOCUS AREA		Pauper Burial			
PROJECT MANAGER		Community Services Manager			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
		• Ensure proper burial of unidentified people and reidentification		By providing dignified burial	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Register of paupers		July 2010-June 2011		Register of paupers	
TOTAL BUDGET ALLOCATION		R 10 000. 00		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Development of internal pauper burial guideline	July 2010	July 2011	Consultation of relevant stakeholders Development of the guidelines. Attend to requests to for pauper burial as per need	Attend to requests to for pauper burial as per need	Attend to requests to for pauper burial as per need
Develop and maintain pauper register			Maintain register	Maintain register	Maintain register

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure			
FOCUS AREA		Conduct awareness campaigns			
PROJECT MANAGER		Community Services Manager			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
Conduct awareness campaigns		<ul style="list-style-type: none"> To provide information to all wards and stakeholders 		By reaching and sharing information to all community formations	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
		Ongoing		Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Attendance registers & reports		July 2010-June 2011		Attendance register & reports	
TOTAL BUDGET ALLOCATION		R 100 000. 00		VOTE NUMBER	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
		TIMEFRAMES		QUARTER 2	QUARTER 4
		START DATE	END DATE	QUARTER 3	
To conduct awareness campaign	July 2010	June 2011	Consult and formulate a plan for 2010-2011 awareness programme	Implement the programme	Implement the programme

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure			
FOCUS AREA		Community programmes			
PROJECT MANAGER		Community Services Manager			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)	
		•			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
		On going		Improved Service Delivery	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Quarterly reports		July 2010-June 2011		Reports/portfolio of evidence of awareness programmes	
TOTAL BUDGET ALLOCATION		R 50 000. 00		VOTE NUMBER	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS	
		START DATE	END DATE	QUARTER 1	QUARTER 2
		July 2010	July 2011		
To facilitate success of the partnership between WSU and Nyandeni Local Municipality re-health services				Facilitate meetings towards clear ToR for the WSU/Nyandeni partnership. Facilitation of process towards an MOU with assistance of the legal unit.	Implementation of the areas as per MOU. Quarterly progress assessment meetings with stakeholders
To coordinate social needs cluster				Consolidate a plan of all programmes out of the social needs cluster	Implement the plan
					Implementation of the areas as per MOU. Quarterly progress assessment meetings with stakeholders

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure				
FOCUS AREA		Arts and Culture				
PROJECT MANAGER		Community Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Arts and culture		To promote Arts and culture that exists within Nyandeni Local Municipality		<ul style="list-style-type: none">By provision logistical support to local talentBy marketing local talent		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Quarterly reports		July 2010-June 2010		Database/register of assisted local groups		
TOTAL BUDGET ALLOCATION		R25 000		VOTE NUMBER		
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
To assist local groups		July 2010	July 2011-June 2011	Support local groups as per request	Support local groups as per request	Support local groups as per request

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure		
FOCUS AREA	Education, early childhood, adult learning programmes		
PROJECT MANAGER	Community Services Manager		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGY	
Education, early childhood, adult learning programmes	To ensure provision and support for early childhood learning	By providing infrastructure and support	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
	Ongoing	Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
completed Pre-schools	July 2010-June 2011	Completed & functional pre-schools	
TOTAL BUDGET ALLOCATION	R400 000	VOTE NUMBER	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To provide infrastructure	July 2010	June 2011	Development of the tender document	Advert & adjudication	Awarding of tender	Completion of the construction of the pre-school
To provide early childhood learning material	July 2010	September 2010	Request to be submitted to the District Municipality Launch of the pre-school at Ngqeleni & handing over of the material	-	-	-

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure	
FOCUS AREA	Libraries	
PROJECT MANAGER	Community services Manager	
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES
Libraries	<ul style="list-style-type: none"> To supply information to the general public To enhance skills development within the community 	By providing access to books and publications as well as conducting awareness
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS
	Ongoing	Achieving IDP targets
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)
Maintained registers; statistics of book usage, records of library activities	July 2010-June 2011	Maintained registers; statistics of book usage, records of library activities
TOTAL BUDGET ALLOCATION	R70 000	VOTE NUMBER

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Define a clearly defined protocol with the District Municipality & DSRAC	July 2010	December 2010	Engage the District Municipality and DSRAC to set a clearly defined work agreement	-	-	-
Update and maintain register of visitors	July 2010	June 2011	Maintain register of visitors	Maintain register of visitors	Maintain register of visitors	Maintain register of visitors
Update and maintain monthly statistics of book usage	July 2010	June 2011	Monthly compilation of book usage	Monthly compilation of book usage	Monthly compilation of book usage	Monthly compilation of book usage
Observe 4 national library activities (World Book Day, Literacy Day, Library week, Poetry Day)	July 2010	June 2011	Celebration of Literacy Day		Celebration of Library Week	Celebration of poetry day and World Book Day

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure		
FOCUS AREA	Disaster Management		
PROJECT MANAGER	Community Services Manager		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES	
Disaster Management	To provide means for prevention, management and response to disasters	<ul style="list-style-type: none">By developing a disaster management planBy conducting disaster management awareness campaigns internally and in all wardsBy conducting disaster risk assessment in partnership with the District Municipality	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
	Ongoing	Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
<ul style="list-style-type: none">Approved Disaster Management PlanQuantity of purchased response and recovery material	July 2010-June 2011	Existence of a Disaster Management Plan Number of victims assisted	
TOTAL BUDGET ALLOCATION	R250 000		VOTE NUMBER

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conduct Disaster Management campaign internally	July 2010	September 2010	Conduct an internal awareness workshop	-	-	-
Conduct Disaster Management campaigns in all wards	July 2010	June 2011	Preparation of concept document and consultation process with relevant stakeholders	Implementation of the concept document. (Campaigns)	Implementation of the concept document (campaigns).	Implementation of the concept document (campaigns).
Develop a Disaster Management Plan	July 2010	June 2011	Engage OR Tambo District Municipality in the process map towards the development of a Disaster Management Plan	Compilation of a existing risk information & consultation with communities-assisted by OR Tambo and existing volunteers. Develop ToR for Disaster Management Plan & advertise	Awarding of the bid & process towards the Niyandeni Disaster Management Plan	Consultation and approval of plan
Provision of response and recovery material	July 2010	June 2011	Purchase of blankets Constant request of donations from various organizations Provision of response and recovery material	Provision of response and recovery material Constant request of donations from various organizations	Provision of response and recovery material Constant request of donations from various organizations	Provision of response and recovery material Constant request of donations from various organizations

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure		
FOCUS AREA	Public Safety and Security		
PROJECT MANAGER	Community Services Manager		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES	
	To promote public safety and security	By creating and developing partnership with SAPS and other relevant stakeholders. By encouraging establishment and training of CPF's By increasing the number of traffic personnel deployed on our roads By implementing capacity building programmes to existing personnel	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
	1 st , 2 nd and 3 rd quarter then Annually		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Quarterly reports	July 2010-June 2011	completed Drivers Testing centre, registration centre, portfolio of evidence for arrive alive campaign	
TOTAL BUDGET ALLOCATION	R 2, 070, 000. 00	VOTE NUMBER	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Construction of DLTC	July 2010	June 2011	Develop a tender document and consultation	Advertisement, adjudication and awarding of the contractor. Start of the actual construction	Continuation of the construction	Finalization of the construction.
Construction of Vehicle Registering Authority	July 2010	June 2011	Develop a tender document and consultation	Advertisement, adjudication and awarding of the contractor. Start of the actual construction	Continuation of the construction	Finalization of the construction.
To promote partnership with SAPS on crime reduction & prevention	July 2010	June 2011	Crime Awareness Campaign	Workshop for the Committee of Community Safety Forum	Ongoing participation with SAPS	Ongoing participation with SAPS
Conduct Arrive Alive Safety Campaigns	July 2010	June 2011	Development of concept document Implementation of the normal road safety programme	Arrive Alive Campaign Implementation of the normal road safety programme	Implementation of the normal road safety programme	Implementation of the normal road safety programme
To capacitate the unit in policing equipment	July 2010	September 2010	Purchase of 20 Radio's to cover all sites	-	-	-
To increase the number of motor vehicles	July 2010	December 2010	Development of tender document and consultation	Advertisement and procurement procedure.	-	-

INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT		QTR ENDING 31 DECEMBER		QTR ENDING 31 MARCH		QTR ENDING 30 JUUNE	
				PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT
WASTE & REFUSE COLLECTION	R200 000										
Rural Awareness on Waste Management	Number of awareness programmers	26 wards covered		Concept document & plan		33%		33%		34%	
Refuse bags and bins	Number of bags and bins	1500 bags 70 bins		30% (bins)		30%		30%		10%	
Waste Management	Reduced illegal sites & habitable landfill sites	Reduced waste & complaints		25%		25%		25%		25%	
Completion of Libode Landfill Site	Submitted application to DEAET & permit of the Libode Landfill site	Legal landfill site		Sourcing of funds		Sourcing of funds & preparations submission of application to DEAET		Submission of documentation to DEAET		Processing and approval of permit by DEAET	
Development of Integrated Waste Management Plan	Status quo report	Defined status quo of the IWMP process		Engage and assess the existing DM IWMP		-		-		-	
POUND MANAGEMENT	R50 000										
Rural Awareness campaigns	Number of campaigns	2 (1Ngqeleni, 1 Libode)		-		10%(R5 000)		-		10%(R5 000)	
Workshop & capacitating of employees	Number of employees capacitated	10				10% (R5 000)					
Provision of medication & feed	Quantity of feed & medication	As per budget & quotation		10% (R 5000)		-		10% (R 5000)		-	
Promote partnership with SPCA, -- veterinary services & other stakeholders to	Established partnership	MoU with DOA, SPCA, Roads & Transport;		-		-		-		-	

energy	indigent households supplied with alternative energy	allows					(R 150 000)		(R150 000) + 74% (R 1' 850 000-tender)		(R150 000)	
PAUPER BURIAL	R10 000											
Development of internal pauper burial guideline	Pauper burial guideline	Approved guideline guidelines					-		-		-	
Develop and maintain pauper register	Pauper Register	Assisted pauper register					25 % (R 2 500)		25% (R 2 500)		25 % (R 2 500)	
CONDUCT AWARENESS CAMPAIGNS	R100 000											
To conduct awareness campaign	Number of campaigns conducted	As per budget allows-to cover both Ngqeleni & Libode					20% (R20 000)		40% (R40 000)		40% (R40 000)	
COMMUNITY PROGRAMMES	R50 000											
To facilitate success of the partnership between WSU and Nyandeni Local Municipality re-health services	Signed MoU	MoU signed & progress made on implementation					5% (R 2 500)		5% (R 2 500)		5% (R 2 500)	
To coordinate social needs cluster	Number of programme partnered with though the social cluster	As per budget permits in line with IDP priorities					20% (R20 000)		20% (R20 000)		-	
ARTS AND CULTURE	R25 000											
To assist local groups	Number of local groups assisted	As per budget permits					50% (R 12 500)					
EDUCATION, EARLY	R400 000											

COMMUNITY SERVICES ROJECTIONS

Management Plan	Management Plan for Nyandeni	Disaster Management Plan							(R50 000)				
Provision of response and recovery material	Quantity of response and recovery material purchased	Number of households assisted as per budget permits											
PUBLIC SAFETY & SECURITY	R2 070 000												
Construction of DLTC	Completed DLTC	Completed & functional DLTC	-				62% (R1 300 000)		-		-		
Construction of Vehicle Registering Authority	Constructed Vehicle Registration Authority	Completed and function Registration Authority	-				R250 000		-		-		
To promote partnership with SAPS on crime reduction & prevention	Number of campaigns	2 campaigns (crime awareness campaign & Community Safety Forum)	1.2% (R25 000)				1.2% (R50 000)		-		-		
Conduct Arrive Alive Safety Campaigns	Number of campaigns	1 campaign during Christmas festive season	-				3.4% (R70 000)		-		-		
To capacitate the unit in policing equipment	Number of radios purchased	20 radios to cover all sites	R 100 00										
To increase the number of motor vehicles	Number of vehicles purchased	2 vehicles (depending market available prices)	-				14.5% (R300 00)						

NATIONAL KEY PERFORMANCE AREA		Provision of Roads and Stormwater	
FOCUS AREA		Roads	
PROJECT MANAGER		Technical Services Manager	
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)
Gunyeni Access Road. Mantanjana Access Road. Mxhosa Access Road. Ndzwina Access Road. Mpindweni Access road W04. Mpindweni Access Road W22. Nothintisla to Mvilo A/R. Vezamandla to Upper Corana A/R		<ul style="list-style-type: none"> To Provide Viable access roads Create Job Opportunities 	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS
Completed roads. Progress and Quality versas Expenditure. 100% Expenditure by March 2010		1 st , 2 nd and 3 rd quarter then Annually	Achieving IDP targets
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)
Completion Certificates		Completion by March 2011	
TOTAL BUDGET ALLOCATION		R 37 480 138.00	VOTE NUMBER
PROJECT		QUARTELY EXPENDITURE PROJECTIONS	
MILESTONES	TIMEFRAMES		QUARTER 4
	START DATE	END DATE	QUARTER 3
Appointment Of Contractors	31 May 2010	15 July 2010	25% Expenditure
50 % Expenditure	15 July 2010	December 2010	50% Expenditure
100% Expenditure	15 July 2010	31 March 2010	100 % Expenditure
Quality Assurance	15 July 2010	31 March 2010	100%

NATIONAL KEY PERFORMANCE AREA		Maintenance of Roads				
FOCUS AREA		(Roads) Plant Management				
PROJECT MANAGER		Technical Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)			
Nyandeni access road Buthongweni access road Gxulu access road Mangwaneni to Dumasi A/R Mdina to Mcwili A/R Mtomde Access Road		Ensure roads are maintained and viable. Manage and maintain plant properly.				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET		
Accessible Roads		June to June 2011				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES		
Completed Roads		June 2011				
TOTAL BUDGET ALLOCATION		R3 500 000.00	VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS			
START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
July 2010	October 2010	Achieved 90%	100% Achieved			
July 2010	September 2010	100% Achieved				
July 2010	June 2011	Continuous	Continuous	Continuous	100% Achieved	
July 2010	June 2011	Continuous	Continuous	Continuous	100% Achieved	

NATIONAL KEY PERFORMANCE AREA		Create Job Opportunities			
FOCUS AREA		EPWP			
PROJECT MANAGER		PMU Manager			
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)		
Gutyeni Access Road. Mantanjana Access Road. Mxhosa Access Road. Ndzwina Access Road. Mpindweni Access road W04. Mpindweni Access Road W22. Nothintisla to Mvilo A/R. Vezamandla to Upper Corana A/R		<ul style="list-style-type: none">• EPWP Monthly Reporting• Create Job Opportunities			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Job Creation		July 2010 to June 2010			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
EPWP Monthly Reporting		July 2010 to June 2011			
TOTAL BUDGET ALLOCATION		N/A	VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Capturing of Projects in EPWP (MIS)	July 2010	September 2010	30	90	160
Monthly Reporting	July 2010	June 2011			

NATIONAL KEY PERFORMANCE AREA		Co-ordination of Water and Sanitation Projects					
FOCUS AREA		Water and Sanitation					
PROJECT MANAGER		Technical Services Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Water and Sanitation		<ul style="list-style-type: none">Improve LifeCreate Job OpportunitiesProvide water and sanitation					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
TOTAL BUDGET ALLOCATION				VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitate provision of Water and Sanitation	July 2010		June 2011	R0.000	R0.000	R0.000	R0.000

NATIONAL KEY PERFORMANCE AREA		Maintain Municipal Electricity				
FOCUS AREA		Electrical maintenance				
PROJECT MANAGER		Electrical Technician				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Maintain Internal Buildings Maintain all municipal electricity		Ensure electricity is provided in municipal buildings Maintain municipal infrastructure in electrical				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Usable Electricity		July 2010 to June 2011				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Lighting in Municipal Infrastructure						
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Provide Electricity to municipal amenities	July 2010	June 2011	R0.000	R0.000	R0.000	R0.000
Maintain Municipal Buildings	July 2010	June 2011	R0.000	R0.000	R0.000	R0.000
Facilitate coordination of electricity expansion	July 2010	June 2011	R0.000	R0.000	R0.000	R0.000

NATIONAL KEY PERFORMANCE AREA		Provide and Maintain Sportsfield in Schools	
FOCUS AREA		Sport Maintenance	
PROJECT MANAGER		Technical Services Manager	
PROJECT TITLE		PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)

School Grounds Maintenance	● Ensure Sports field are maintained and levelled				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES				
Levelled Sports Field	On Going				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES				
Playable Fields	Ongoing				
TOTAL BUDGET ALLOCATION		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Level sports field in Identified areas	July 2010	June 2011	Cont.	Cont.	Cont.

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-11: OFFICE OF THE MUNICIPAL MANAGER

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation			
FOCUS AREA		Public Participation and Community Liaison			
PROJECT MANAGER		Senior Manager: Operations			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
Public Liaison		To enhance community participation in the municipal affairs		By establishing a dedicated public desk and re-enforcing it with CDW support unit and IDP management unit	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Quarterly progress reports		July 2010 to June 2011		Clean & environment	
TOTAL BUDGET ALLOCATION		R 570 000		VOTE NUMBER	
PROJECT MILESTONES		QUARTERLY EXPENDITURE PROJECTIONS			
		TIMEFRAMES		QUARTER 1	QUARTER 2
		START DATE	END DATE		
Council outreaches	Oct 2010	May 2011		Preparation and adoption IDP and Budget process Plan	Council outreach
Respond to President's complaints	July 2010	June 2011		Respond to Present's complaints	Respond to Present's complaints
Training of Ward Committees	Sept 2010	Dec 2011		R0.000	Train 160 ward committees(R120,000)
Respond to Ward delimitation outcomes	Sept 2010	Dec 2011		R0.000	Presentation of final delimitation outcomes
IDP Reviewal	July 2010	May 2011		Preparation and adoption of process	Situational Analysis
					Public Participation
					Integration and Adoption

Ward Support Programmes			plan	Ward awareness programme	Ward engagement to situational analysis	Identification of ward based programmes	Integration of plan into IDP
NATIONAL KEY PERFORMANCE AREA							
FOCUS AREA							
Intergovernmental Relations and Civil Society							
PROJECT MANAGER							
Senior Manager Operations							
PROJECT TITLE							
IGR							
PROJECT OBJECTIVE(S)				IDP STRATEGY			
To ensure effective inter-governmental planning and delivery coordination				By reviving IGR forums and ensuring its effective functioning. To improve communication to ensure the attendance of scheduled IGR meeting.			
OUTPUT KEY PERFORMANCE INDICATORS				OUTCOMES KEY PERFORMANCE INDICATORS			
				Achieving IDP targets			
MEANS OF VERIFICATION (OUTPUT KPI)				MEANS OF VERIFICATION (OUTCOMES KPI)			
Quarterly progress reports				Reduced number of stray animals			
TOTAL BUDGET ALLOCATION				VOTE NUMBER			
				200 000			
PROJECT MILESTONES				QUARTELY EXPENDITURE PROJECTIONS			
		TIMEFRAMES					
		START DATE	END DATE			QUARTER 2	QUARTER 4
Convene IGR meeting		July 2010	June 2011	R			
Development of the IGR Strategy/Plan		July 2010	September 2010	R50.000		R0.000	R0.000

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Traditional Affairs					
PROJECT MANAGER		Senior Manager Operations					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY			
Support to traditional leaders		To enhance traditional leaders participation in the municipal affairs		By formulating policy and protocol arrangement		TARGET	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Quarterly reports		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Quarterly progress reports		July 2010-June 2011		<ul style="list-style-type: none">Asset register of municipal facilitiesCleaned and fixed community facilities			
TOTAL BUDGET ALLOCATION		150 000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Support to Traditional Leaders	July 2010	June 2011		Formulation of policy and protocol arrangements	Convene a summit	Implementation of programmes	Monitoring and Evaluation of programmes

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation					
FOCUS AREA		Special Programmes					
PROJECT MANAGER		Senior Manager Operations					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES			
HIV/AIDS		To ensure the reduction of the new infection and teenage pregnancy through public education awareness programmes on HIV/AIDS targeting different sections and sectors of our communities.		Conducting of HIV/AIDS awareness. Establishment of Ward AIDS Forums Encouraging VCT e.g. Inkciyo programmes. Promoting the formation of support groups.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Quarterly reports							
TOTAL BUDGET ALLOCATION		R 200.000		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Community outreach and awareness.	1 July 2010	30 June 2011	R10,000	R10,000	R10,000	R30,000	
Treatment, care and support.	1 July 2010	30 Sept 2011	R5,000.00	R5,000	R5,000	R5,000	
Launch of Local AIDS Forums in 20 remaining wards.	1 July 2010	30 June 2011	R10,000		R10,000	R10,000	
Ensure the establishment and sustainability of the support groups.	1 July 2010	30 Sept 2011	R5,000	R5,000	R5,000	R5,000	
Providing support to People Living With HIV/AIDS (PLHWA).	1 July 2010	30 March 2011	R5,000	R5,000	R5,000	R5,000	
Ensure reduction of the new infections and increase the VCT uptake from	1 July 2010	30 March 2011		R40,000			

the current level (World AIDS Day).								
Launch of Nyandeni support groups.	1 July 2010	30 March 2011					R10,000	
Facilitate and strengthen partnership with WSU on HIV& AIDS related programmes	1 July 2010	June 2011					R0.000	R0.000

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation		
FOCUS AREA	Special Programmes		
PROJECT MANAGER	Senior Manager Operations		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGY	
Special Programmes	To ensure our institutional arrangements complies with national priorities on development and support of special groups	By developing a programme to transform and empower special groups. e.g Woman, Youth, Disabled, elderly, sports and children	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
	1 st , 2 nd and 3 rd quarter then Annually	Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Quarterly progress reports	July 2010-June 2011		
TOTAL BUDGET ALLOCATION	430 000	VOTE NUMBER	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Support Woman empowerment projects	July 2010	June 2011	Identification of Woman projects that needs support	Offering support to Woman project's that needs support	Offering support to Woman project's that needs support	Offering support to Woman project's that needs support
Establishment elderly and disabled forums	July 2010	June 2011	Establishment of elderly and disabled forums	Training of elderly forums members	Offering support to Elderly project's that needs support	Offering support to Elderly project's that needs support
Establishment of youth council to deal with youth priorities	July 2010	June 2011	Establishment of youth council and development of action plan	Sectoral Engagements	Integration and implementation	Review and evaluative
Sport and Recreation						

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation		
FOCUS AREA		Internal Audit and Risk Management		
PROJECT MANAGER		Senior Manager : Internal Audit		
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY
Internal Audit and Risk Management		To provide an innovative, responsive and effective value.		By assisting management in controlling risks, monitoring compliance, improving efficiency and effectiveness of internal control system and governance processes.
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS TARGET
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI) TARGET DATES
Reports		July 2010-June 2011		
TOTAL BUDGET ALLOCATION		530 000		VOTE NUMBER

PROJECT MILESTONES	TIMEFRAMES		Activity	QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitate Risk Assessment	July 2010	Aug 2010	Conduct Risk assessment	530 000			
Preparation of Internal Audit Plan (Strategic and Operational)	July 2010	Sep 2010	Preparation of Internal Audit Plan (Strategic and Operational)	100%			
Implementation of Internal Audit Plan	July 2010	June 2011	Implementation of Internal Audit Plan as approved 2010/11 and report quarterly	25%	25%	25%	25%
Performance Audit	Sep 2010 June 2011	June 2011	Conduct performance audit Quarterly	150 000	150 000		
Report to Audit Committee meetings	Sept 2010	June 2011	Report to audit committee meeting Quarterly	25%	25%	25%	25%
Personnel Development Plan : Internal Audit Staff	July 2010	June 2010	Development of internal Audit staff personnel development plan During the First quarter	100%			

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation						
FOCUS AREA	Sports and Recreation						
PROJECT MANAGER	Senior Manager : Operations						
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP STRATEGY				
Youth Development							
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET		
			Achieving IDP targets				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES		
Attendance registers & reports	July 2010-June 2011		Attendance register & reports				
TOTAL BUDGET ALLOCATION			VOTE NUMBER				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Exhibition for grade 12 for the best performing schools in Nyandeni			R50.000				
Youth in business , with ECDC, IMVABA Coops and other institutions				R60.000			
Youth event on arts and culture(Mr and Miss Nyandeni					R0.000		
Mayors cup						R	

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation				
FOCUS AREA		Sports and Recreation				
PROJECT MANAGER		Senior Manager : Operations				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Sport						
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
				Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Attendance registers & reports		July 2010-June 2011		Attendance register & reports		
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Formation of Sport Council	July 2010	September 2010	R0.40.000			
Semi tournament for netball, rugby and volley ball	Oct 2010	Dec 2010	R0.000	R100.000	R0.000	R0.000R
Visits to wards for the mayors cup 2011 preparations	January 2011	March 2011	R0.000	R0.000	R3.000	
Mayors Cup	April 2011	June 2011	R0.000	R0.000	R0.000	R200.000

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation			
FOCUS AREA		Council Support			
PROJECT MANAGER		Senior Manager : Operations			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
Mayoral Sectoral Support					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
				Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Attendance registers & reports		July 2010-June 2011		Attendance register & reports	
TOTAL BUDGET ALLOCATION		100 000		VOTE NUMBER	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
QUARTER 4			Sectoral engagements	Sectoral engagements	Sectoral engagements
Mayoral Sectoral Fund				Engagement of sector departments and potential funders	Review and evaluation
Mayor's Investment Facilitation				Rollout	
Poverty Relief			Identification and assessment	Rollout	Review and evaluation

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation			
FOCUS AREA		Council Support			
PROJECT MANAGER		Senior Manager : Operations			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)	
Council Support		•			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Quarterly reports		July 2010-June 2011			
TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
	July 2010	July 2011			
Implementation of Council Resolution			Update Council resolution register and circulation to management	Generate progress report on implementation of council resolution register	Generate progress report on implementation of council resolution register
					Consolidate reports
Support to Standing, Exco. and Council meeting			Provide support to Standing, Exco and Council meeting	Provide support to Standing, Exco and Council meeting	Provide support to Standing, Exco and Council meeting

NATIONAL KEY PERFORMANCE AREA		Good Governance			
FOCUS AREA		Municipal Planning			
PROJECT MANAGER		Senior Manager Operations			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY	
✓ IDP Review		✓ To ensure good governance and stable administration at all times ✓ To ensure management, implementation and monitoring of projects		✓ By developing and implementing management systems, tools and processes of accountability ✓ To revise PMS Framework in line with the IDP Changes by Nov 2010 ✓ Implementation of expenditure monitoring mechanism	
✓ Development Sector Plans and Strategies					
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	
		1 July 2010 – 30 June 2011		Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	
Reports, attendance registers		July 2010-June 2011		Improvement in audit opinion and efficiency	
TOTAL BUDGET ALLOCATION		R400 000		VOTE NUMBER	
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS	
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Prepare and adopt the IDP & Budget Process Plan	1 July 2010	30 August 2010	R5.000	R0.000	R0.000
Updating Situational Analysis	September 2010	December 2010	R0.000	R100.000	R0.000
Formulation of objectives, strategies, projects identification	Jan 2011	March 2011	R0.000	R0.000	R50.000
Linking of targets, objectives with PMS	Sept 2010	Dec 2010	R0.000	R0.000	R10.000
Public Participation	April 2011	May 2011	R0.000	R50.000	R0.000
					R80.000

NATIONAL KEY PERFORMANCE AREA		Good Governance	
FOCUS AREA		Municipal Planning	
PROJECT MANAGER		Senior Manager Operations	
PROJECT TITLE		PROJECT OBJECTIVE(S)	
✓ Delegation Framework		✓ To ensure efficiency and effectiveness	IDP STRATEGIES
			✓ Develop and adopt a delegation framework
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS
Efficiency in the execution of work		Ongoing	Achieving IDP targets
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)
Adopted delegation framework		July 2010-June 2011	Improved administration
TOTAL BUDGET ALLOCATION		R0.000	VOTE NUMBER
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS
	START DATE	END DATE	QUARTER 1
Development of a Delegation Framework	1 June 2010	September 2010	R0.000
			R0.000
			QUARTER 2
			QUARTER 3
			QUARTER 4

NATIONAL KEY PERFORMANCE AREA		Good Governance			
FOCUS AREA		Development of Sector Plans			
PROJECT MANAGER		Senior Manager Operations			
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES	
✓	Sector Plans	✓ To ensure efficiency and effectiveness		✓ Facilitate development of sector plans	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Efficiency in the execution of work		December 2010		Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Adopted delegation framework		July 2010-June 2011		Improved administration	
TOTAL BUDGET ALLOCATION		R0.000		VOTE NUMBER	
PROJECT MILESTONES		QUARTELY EXPENDITURE PROJECTIONS			
		TIMEFRAMES		QUARTER 2	QUARTER 4
	START DATE	END DATE	QUARTER 1	QUARTER 3	
Facilitate development of Infrastructure Plan	1 June 2010	December 2010	R0.000	R0.000	R0.000
Facilitate development of Public Transport Plan	1 June 2010	December 2010	R0.000	R0.000	R0.000
Facilitate development of Integrated Waste Management Plan	1 June 2010	December 2010	R0.000	R0.000	R0.000

NATIONAL KEY PERFORMANCE AREA		Good Governance			
FOCUS AREA		PMS & SDBIP			
PROJECT MANAGER		Senior Manager Operations			
PROJECT TITLE		PROJECT OBJECTIVE(S)			
✓ PMS & SDBIP		•			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
		Ongoing			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
• Approved SDBIP • Approved PMS System		July 2010-June 2011		Improved budget expenditure and implementation of projects	2010/2011
TOTAL BUDGET ALLOCATION		R250 000		VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3
Develop and agree on set of performance indicators	July 2010	September 2010	R20.000	R0.000	R0.000
Training on Performance Audit Information(section 45&46)	Sept 2010	Dec 2010	R0.000	R15.000	R0.000
Facilitate workshop for development of the institutional PMS	July 2010	September 2010	R20.000	R0.000	R0.000
Develop SDBIP	Feb 2011	May 2011	R0.000	R0.000	R5.000
NATIONAL KEY PERFORMANCE AREA		Good Governance			
FOCUS AREA		Statutory reporting			
PROJECT MANAGER		Senior Manager Operations			
PROJECT TITLE		PROJECT OBJECTIVE(S)			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		IDP STRATEGIES	TARGET
Measuring of performance		Ongoing		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
				Achieving IDP targets	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION	TARGET DATES

reports			July 2010-June 2011			(OUTCOMES KPI)	
TOTAL BUDGET ALLOCATION			R0.000			Improved administration	
						VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES	QUARTELY EXPENDITURE PROJECTIONS					
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Facilitate preparation and submission of quarterly reports	July 2010	June 2011	R0.000	R0.000	R0.000	R0.000	
Facilitate preparation and submission of Section 72 reports	Dec 2010	Feb 2011	R0.000	R5.000	R0.000	R0.000	
Facilitate and submit Annual Report	Oct-2010	Dec 2010	R0.000	R50.000	R10.000	R0.000	
Facilitate preparation and submission of the five year report	July 2010	Dec 2010	R0.000	R50.000	R10.000	R0.000	

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation		
FOCUS AREA	Communications and Public Relations		
PROJECT MANAGER	Senior Manager Operations		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES	
Communications and Public Relations	To ensure fulfillment of providing the public with open access to information about policies, programmes, services and initiatives as municipality obligation as government.	Making use of all user friendly tools to access government information at all times i.e. Media, stakeholders and IGR	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Quarterly reports			
TOTAL BUDGET ALLOCATION	R 190,000	VOTE NUMBER	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Production of a Quarterly Newsletter, relevant leaflets/pamphlets (events), Newspaper adverts,	1 July 2010	30 June 2011	R47'500.00	R47'500.00	R47'500.00	R47'500.00
Revitalisation of the Local Communications Forum (LCF)	1 July 2010	30 Sept 2010	R2,000.00	R0.000	R0.000	R0.000
Events management. (Organisation and mobilisation for the activities, Council meetings, Radio slots, Media briefing, Radio adverts, Municipality events etc.)	1 July 2010	30 June 2011	R37'500.00	R37'500.00	R37'500.00	R37'500.00
Reviewal of Communication Strategy	1 July 2010	30 Sept 2010	R2,000.00	R0.000	R0.000	R0.000
Maintain our Corporate identity (Design and Production - Banners)	1 July 2010	30 March 2011	R5,000	R0.000	R5,000	R0.000

NATIONAL KEY PERFORMANCE AREA	Good Governance
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FOCUS AREA		Legal Services					
PROJECT MANAGER		Senior Manager Operations					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STARTEGIES			
Litigation				•			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
		Ongoing					
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
• reports		July 2010-June 2011				2010/2011	
TOTAL BUDGET ALLOCATION		R500.000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Finalization of all current litigation matters	July 2010	June 2010	R100.000	R100.000	R100.000	R100.000	
Finalization of all matters that are already before court and those matters which may arise which are capable of being finalized	Sept 2010	Dec 2010	R0.000	R15.000	R0.000	R0.000	
Finalization of those matters that already have dates before court.	July 2010	September 2010	R0.000	R0.000	R0.000	R0.000	
Settling matters that are deemed to be unwinable	Feb 2011	May 2011	R0.000	R0.000	R5.000	R5.000	

NATIONAL KEY PERFORMANCE AREA		Good Governance				
FOCUS AREA		Legal Services				
PROJECT MANAGER		Senior Manager Operations				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
Municipal Bylaw				•		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
		Ongoing				
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
• reports		July 2010-June 2011			2010/2011	
TOTAL BUDGET ALLOCATION		R50.000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reviewal of municipal By-laws	July 2010	June 2010	R0.000		R0.000	R0.000
reviewal and gazetting of new By- laws	Sept 2010	Dec 2010	R0.000		R0.000	R0.000
Gazetting of new by-laws that were not included in the original by-laws that were gazetted	July 2010	September 2010	R0.000		R0.000	R0.000
Presenting to Council the Draft reviewed By-laws	Feb 2011	May 2011	R0.000		R0.000	R0.000

NATIONAL KEY PERFORMANCE AREA	Good Governance			
FOCUS AREA	Legal Services			
PROJECT MANAGER	Senior Manager Operations			
PROJECT TITLE	PROJECT OBJECTIVE(S)			
Service Level Agreements			IDP STRATEGIES	
			•	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
	Ongoing			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
• reports	July 2010-June 2011			2010/2011
TOTAL BUDGET ALLOCATION	R50.000			
PROJECT MILESTONES	QUARTELY EXPENDITURE PROJECTIONS			
	TIMEFRAMES		QUARTER 2	QUARTER 4
	START DATE	END DATE	QUARTER 1	QUARTER 3
Drafting of service level agreements for all contracts that the municipality enters into	July 2010	June 2011	R0.000	R0.000
Ensuring that all contracts that the municipality enters into have a way of enforcing them by having enforceable service level agreement.	Sept 2010	Dec 2010	R0.000	R0.000
Reviewing the enforceability of SLA's signed in the previous quarter	July 2010	September 2010	R0.000	R0.000
	July 2010	May 2011	R0.000	R0.000

OFFICE OF THE MUNICIPAL MANAGER SDBIP 2010-11

DIGRAM 5

INDICATORS	Unit of Measurement	Annual Target	Revised Target	Quarterly ending Sept		Quarterly ending Dec		Quarterly ending Mar		Quarterly ending June	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Public Liaison	Number of public meetings held	4		25%		50%		75%		100%	
Ward Support Programmes	Number of wards supported	4		25%		25%		25%		25%	
Council outreaches	Number of wards reached	4				50%		75%		100%	
Respond to President's complaints	Number of complaints responded to	100%		25%		50%		75%		100%	
IGR	Level of engagements with various sector departments	4		25%		25%		25%		25%	
Support to traditional leaders	Level of interaction	75%		50%		75%		75%		75%	
Special Programmes	Number of special programmes done	100%		25%		25%		25%		25%	
Internal Audit and Risk Management	Number of corrective measures implemented and risk managed	100%		25%		25%		25%		25%	
Council Support	Level of quality	100%		25%		25%		25%		25%	
IDP Review	Level of public participation	100%		25%		50%		75%		100%	
Delegation Framework	Number of efficiency and effectiveness	100%		25%		50%		75%		100%	
PMS & SDBIP	% of expenditure both in capital and operating budget	100%		25%		25%		25%		25%	
Reportable matters	Number of reports submitted	100%		25%		50%		75%		100%	

Communication	Number of brochures circulated	100%					25%		50%		75%		100%		
Mayoral Special Programmes	Number of people interacting with the Council	100%					25%		50%		75%		100%		